

TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Ken Cohen, Assistant Town Administrator

PREPARED BY: Carol Menke, Acting Budget & Finance Director

SUBJECT: Resolution

AFFECTED DISTRICT: Townwide

ITEM REQUEST: **Schedule for Council Meeting**

TITLE OF AGENDA ITEM: A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2008-2012

REPORT IN BRIEF: Staff is requesting that item 6.6 be tabled to the July 18, 2007 Town Council meeting. Tabling of this item will allow Council more time for review of the projects and will allow for Council discussion at the anticipated budget workshop later in June.

Thank you for your understanding in this matter.

This resolution is necessary to adopt the Capital Program Budget for the Fiscal Years 2008 through 2012. Pursuant to Section 8 of the Town of Davie Charter, the Town Administrator shall provide the Town Council the Capital Program budget for review at least three months prior to submission of the annual budget. The Town Council adopts the Capital Program budget with or without amendment after the public hearing.

PREVIOUS ACTIONS: Town Council previously tabled at the June 6, 2007 and July 18, 2007 meetings..

CONCURRENCES:

FISCAL IMPACT: Yes

Has request been budgeted? n/a

Additional Comments: This establishes the project budgets. Please see attached exhibit "A" for funded projects and exhibit "B" for supplemental information showing unfunded projects.

RECOMMENDATION(S): Motion to approve the resolution

Attachment(s): Resolution, Exhibit "A" Funded Capital Projects Program Budget Summary, and Exhibit "B" Unfunded Capital Projects Program Budget Summary

RESOLUTION _____

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING
THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF
DAVIE FOR FISCAL YEARS 2008-2012.

WHEREAS, the Town of Davie has needs for improvements in facilities, infrastructure, and equipment; and

WHEREAS, the various departments have submitted proposals for their various capital needs; and

WHEREAS, the Town Administrator has reviewed and approved the submissions of the departments and has recommended the various projects provided for in the Capital Projects Program.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. That the proposed Capital Projects Program budget, after public hearing, discussion, and amendments thereto, is hereby submitted in accordance with Exhibit "A," attached hereto.

SECTION 2. That the Town Council of the Town of Davie does hereby adopt said budget for the 2008-2012 fiscal years.

SECTION 3. This Resolution shall take effect immediately upon its passage and adoption.

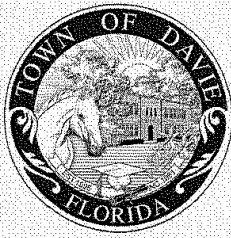
PASSED AND ADOPTED THIS _____ DAY OF _____, 2007

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK


APPROVED THIS _____ DAY OF _____, 2007



BUDGET AND FINANCE DEPARTMENT
6591 ORANGE DRIVE • DAVIE, FLORIDA 33314-3399
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Memorandum

TO: Honorable Mayor and Council Members

FROM:  Carol Menke, Acting Budget & Finance Director

THROUGH: Gary Shimun, Town Administrator

SUBJECT: Item 6.6 - 5 Year Capital Projects Program for FY 2008-2012

DATE: May 31, 2007

I am requesting that item 6.6 on the June 6, 2007 Council agenda be tabled to the July 18, 2007 Town Council meeting. Tabling of this item will allow the Council more time for review of the projects and will allow for Council discussion at the anticipated budget workshop later in June.

Thank you for your understanding in this matter.

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
GIS	Administration	\$110,000	\$230,000	\$210,000	\$250,000	\$0	\$800,000	Development Reserves	1
	Subtotal Administration	\$110,000	\$230,000	\$210,000	\$250,000	\$0	\$800,000	\$800,000	
Pedestrian Transit Shelters	P&Z	\$107,000	\$238,000	\$0	\$0	\$0	\$345,000	Grant	2
Oakes Rd Enhancement Project (2008)	P&Z	\$63,551	\$309,744	\$0	\$0	\$0	\$373,295	\$309,744 Grant; \$63,551 P&Z Operating Budget	3
University Center Parking Garage (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	4
	Subtotal Development Services	\$170,551	\$547,744	\$0	\$0	\$0	\$718,295	\$718,295	
Property Room Long-Term Storage	Police Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Police Impact Fees	5
DUI Cameras	Police Department	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Police Impact Fees	6
SRT Vests	Police Department	\$5,400	\$5,400	\$5,400	\$5,400	\$0	\$21,600	Police Impact Fees	7
Exterior Munitions Storage Unit (2008)	Police Department	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Forfeiture Funds	8
SRT Tactical Equipment (2008)	Police Department	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Forfeiture Funds	9
SRT Radio Headset (2008)	Police Department	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Police Impact Fees	10
Metro Traffic Counter (2008)	Police Department	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Police Impact Fees	11
Digital Video Cameras for Patrol Vehicles (2008)	Police Department	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Police Impact Fees	12
Aerial Surveillance Platform (2008)	Police Department	\$68,000	\$0	\$0	\$0	\$0	\$68,000	Police Impact Fees	13
Investigative Dive Equipment Storage (2008)	Police Department	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Police Impact Fees	14
Simplex Security Computer Upgrade (2008)	Police Department	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Police Impact Fees	15
	Subtotal Police Department	\$225,400	\$285,400	\$35,400	\$35,400	\$30,000	\$611,600	\$611,600	

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Fire Rescue Pumper	Fire Rescue	\$472,500	\$0	\$0	\$0	\$0	\$472,500	Fire Impact Fees	16
Fire Support Vehicles	Fire Rescue	\$0	\$49,613	\$0	\$0	\$0	\$49,613	GO Fire Bond	17
Dive Rescue Vehicle Conversion	Fire Rescue	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Fire Impact Fees	18
Cardiac EMS Equipment	Fire Rescue	\$52,500	\$55,125	\$0	\$0	\$0	\$107,625	GO Fire Bond	19
Fire Station 68-Replacement	Fire Rescue	\$2,680,000	\$0	\$0	\$0	\$0	\$2,680,000	GO Fire Bond	20
Fire Station Renovations	Fire Rescue	\$250,000	\$0	\$0	\$0	\$0	\$250,000	GO Fire Bond	21
Physical Fitness Exercise Equipment	Fire Rescue	\$22,500	\$0	\$0	\$0	\$0	\$22,500	GO Fire Bond	22
Self Contained Breathing Apparatus	Fire Rescue	\$49,910	\$0	\$0	\$0	\$0	\$49,910	GO Fire Bond	23
Traffic Preemption System Devices	Fire Rescue	\$15,000	\$0	\$0	\$0	\$0	\$15,000	GO Fire Bond	24
Emergency Operations Center	Fire Rescue	\$88,750	\$0	\$0	\$0	\$0	\$88,750	\$77,500 GO Fire Bond; \$11,250 Grants	25
Subtotal Fire Rescue		\$3,656,160	\$104,738	\$0	\$0	\$0	\$3,760,898	\$3,760,898	
Park Fencing	Public Works/Cap. Proj	\$66,000	\$0	\$0	\$0	\$0	\$66,000	\$66,000 2004 CBA Bond	26
Pavement Overlay	Public Works/Cap. Proj	\$250,000	\$240,000	\$100,000	\$0	\$0	\$590,000	\$590,000 2004 CBA Bond; (\$150,000 unfunded)	27
Guardrail Installation	Public Works/Cap. Proj	\$60,000	\$0	\$0	\$0	\$0	\$60,000	2004 CBA Bond	28
Old Davie School Window Replacement (2008)	Public Works/Cap. Proj	\$70,125	\$0	\$0	\$0	\$0	\$70,125	\$70,125 Grant; (\$40,675 Unfunded)	28A
Subtotal Public Works/Capital Projects		\$446,125	\$240,000	\$100,000	\$0	\$0	\$786,125	\$786,125	
Playground Surfacing	Parks & Rec	\$0	\$0	\$105,000	\$105,000	\$0	\$210,000	2004 CBA Bond	29
Subtotal Parks & Rec		\$0	\$0	\$105,000	\$105,000	\$0	\$210,000	\$210,000	

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Recreational Trails	Public Wks/Open Space	\$50,000	\$95,000	\$0	\$0	\$0	\$145,000	Open Space Impact Fees	30
Equestrian Trails	Public Wks/Open Space	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Open Space Impact Fees	31
Linear Park	Public Wks/Open Space	\$42,000	\$0	\$0	\$0	\$0	\$42,000	Open Space Impact Fees	32
Van Kirk Site Development	Public Wks/Open Space	\$320,000	\$400,000	\$70,000	\$0	\$0	\$790,000	\$200,000 Grant, \$590,000 OS Impact Fees, (\$530,000 unfunded)	33
2006 Open Space Bond	Admin/Open Space	\$17,000,000	\$3,000,000	\$0	\$0	\$0	\$20,000,000	2006 GO Open Space Bond	34
Subtotal Open Space		\$17,452,000	\$3,495,000	\$70,000	\$0	\$0	\$21,017,000	\$21,017,000	
Communication Infrastructure	TIMS	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	35
Desktop systems	TIMS	\$223,850	\$136,900	\$0	\$0	\$0	\$360,750	Undesignated Unreserved Retained Earnings	36
Server Farm	TIMS	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	37
Software Upgrades and Additions	TIMS	\$83,333	\$83,334	\$0	\$0	\$0	\$166,667	Undesignated Unreserved Retained Earnings	38
Laser Printer Replacement	TIMS	\$36,500	\$10,500	\$0	\$0	\$0	\$47,000	Undesignated Unreserved Retained Earnings	39
SANS (Storage Area Network Systems)	TIMS	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	40

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Plotter	TIMS	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Undesignated Unreserved Retained Earnings	41
	Subtotal TIMS	\$468,683	\$255,734	\$0	\$15,000	\$0	\$739,417	\$739,417	
Eastside Drainage Phase II (2008)	CRA	\$855,000	\$0	\$0	\$0	\$0	\$855,000	Future CRA Bonds	42
Eastside Drainage Phase III (2008)	CRA	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Future CRA Bonds	43
Huck Liles Property Drainage (2008)	CRA	\$0	\$8,670,862	\$0	\$0	\$0	\$8,670,862	Future CRA Bonds	44
Road Development-Southside Huck Liles (2008)	CRA	\$0	\$1,825,000	\$0	\$0	\$0	\$1,825,000	Future CRA Bonds	45
	Subtotal CRA	\$855,000	\$11,095,862	\$0	\$0	\$0	\$11,950,862	\$11,950,862	
Wastewater Treatment Plant Expansion	Utilities	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Undesignated Unreserved Retained Earnings	46
LS #11 Rehabilitation	Utilities	\$0	\$290,000	\$0	\$0	\$0	\$290,000	Undesignated Unreserved Retained Earnings	47
Lift Station Telemetry	Utilities	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	Undesignated Unreserved Retained Earnings	48
	Subtotal Utilities	\$10,000,000	\$490,000	\$200,000	\$200,000	\$0	\$10,890,000	\$10,890,000	
Subtotal New 2008 Projects		\$1,204,676	\$11,435,606	\$30,000	\$30,000	\$30,000	\$12,730,282	\$12,730,282	
Subtotal Prior Year Projects		\$32,179,243	\$5,308,872	\$690,400	\$575,400	\$0	\$38,753,915	\$38,753,915	
TOTAL ALL PROJECTS		\$33,383,919	\$16,744,478	\$720,400	\$605,400	\$30,000	\$51,484,197	\$51,484,197	

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
New Town Hall	Administration	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	Future Bond Issue	1
	Subtotal Administration	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$15,000,000	
Oakes Rd Intermodal Bridge (2008)	P&Z	\$937,000	\$5,000,000	\$4,063,000	\$0	\$0	\$10,000,000	Unfunded	2
Oakes Rd Improvements (SW 47 Ave to SW 51 St) (2008)	Engineering	\$0	\$0	\$0	\$0	\$390,000	\$390,000	Unfunded	3
SW 36 St Widening (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	4
Nova Dr Improvements (Davie Rd to College) (2008)	Engineering	\$0	\$0	\$501,000	\$0	\$0	\$501,000	Unfunded	5
SW 30 St Improvements (2008)	Engineering	\$0	\$0	\$0	\$501,000	\$0	\$501,000	Unfunded	6
SW 121 Ave Improvements (SW 26 St to SW 36 St) (2008)	Engineering	\$0	\$0	\$0	\$0	\$720,000	\$720,000	Unfunded	7
Orange Dr (SW 130 Ave to Shotgun) (2008)	Engineering	\$0	\$0	\$313,000	\$975,000	\$1,212,000	\$2,500,000	Unfunded	8
Public Safety Complex Access Road (2008)	Engineering	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Unfunded	9
TOC Parking Facility (2008)	Engineering	\$0	\$0	\$7,600,000	\$0	\$0	\$7,600,000	Unfunded	10
SW 127 Ave Construction (SW 20 St to SW 26 St) (2008)	Engineering	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Unfunded	11
SW 20 St Improvements (SW 127 Ave to SW 130 Ave) (2008)	Engineering	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Unfunded	12
SW 36 St Greenway Bridge (2008)	Engineering	\$0	\$488,000	\$812,000	\$0	\$0	\$1,300,000	Unfunded	13
SW 29 St Improvements (SW 136 Ave to SW 137 Terr) (2008)	Engineering	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Unfunded	14
SW 76 Ave Improvements/Construction (Griffin to Stirling) (2008)	Engineering	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Unfunded	15
SW 48 St Improvements (SW 76 Ave to University) (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	16
SW 78 Ave Improvements (Griffin to SW 48 St) (2008)	Engineering	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Unfunded	17

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
SW 27 Ct Improvements (Hiatus to SW 106 Terr) (2008)	Engineering	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Unfunded	18
Orange Dr Improvements (Davie Rd to Turnpike) (2008)	Engineering	\$0	\$0	\$0	\$0	\$920,000	\$920,000	Unfunded	19
Orange Dr Widening (Turnpike to SR7) (2008)	Engineering	\$0	\$0	\$0	\$0	\$466,000	\$466,000	Unfunded	20
Light Rail (College Avenue Phase 1) (2008)	Engineering	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Unfunded	21
SW 136 Ave Improvements (SW 14 St to SR84) (2008)	Engineering	\$0	\$0	\$0	\$0	\$1,190,000	\$1,190,000	Unfunded	22
SW 130 Ave Improvements (SW 36 Ct to SR84) (2008)	Engineering	\$0	\$0	\$0	\$0	\$960,000	\$960,000	Unfunded	23
Davie Rd Turn Lane @ Stirling Rd (2008)	Engineering	\$0	\$0	\$0	\$0	\$316,000	\$316,000	Unfunded	24
SW 41 St Improvements (SW 67 Ave - Davie Rd) (2008)	Engineering	\$0	\$0	\$0	\$0	\$420,000	\$420,000	Unfunded	25
SW 42 St Improvements (SW 63 Ave to SW 65 Ave) (2008)	Engineering	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Unfunded	26
SW 36 Ct Lane Addtn (Flamingo to SW 121 Ave) (2008)	Engineering	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Unfunded	27
SW 59 St Reconstruction (SW 106 Ave to SW 110 Ave) (2008)	Engineering	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Unfunded	28
College Ave Improvements (Phase 2) (2008)	Engineering	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	Unfunded	29
SW 39 St Improvements (Davie Rd to University) (2008)	Engineering	\$0	\$0	\$750,000	\$762,500	\$0	\$1,512,500	Unfunded	30
SW 67 Ave Extension (SW 39 St to Orange) (2008)	Engineering	\$0	\$325,000	\$0	\$0	\$0	\$325,000	Unfunded	31
SW 76 Ave Improvements (Orange to SW 39 St) (2008)	Engineering	\$180,000	\$280,000	\$0	\$0	\$0	\$460,000	Unfunded	32
Access to Davie Elementary East Parking Lot (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	33
Davie Elemen/SW 39 St Turn Lane (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	34
Subtotal Development Services		\$1,597,000	\$7,718,000	\$16,739,000	\$6,238,500	\$7,194,000	\$39,486,500	\$39,486,500	

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Right-of-Way Equipment	Public Works/Cap. Proj	\$56,000	\$26,000	\$260,000	\$0	\$0	\$342,000	Unfunded	35
Old Davie School Auditorium Roof Replacement (2008)	Public Works/Cap. Proj	\$21,600	\$0	\$0	\$0	\$0	\$21,600	Unfunded	36
Town Hall Roof Replacement (2008)	Public Works/Cap. Proj	\$0	\$0	\$76,500	\$0	\$0	\$76,500	Unfunded	37
Old Davie School Window Replacement (2008)	Public Works/Cap. Proj	\$40,675	\$0	\$0	\$0	\$0	\$40,675	Unfunded	38
Orange Park CC Re-Roof and Interior Renovations (2008)	Public Works/Cap. Proj	\$73,600	\$23,000	\$0	\$0	\$0	\$96,600	Unfunded	39
Pine Island Fitness Center Re-Roof (2008)	Public Works/Cap. Proj	\$107,600	\$0	\$0	\$0	\$0	\$107,600	Unfunded	40
Sunny Lake Park Roof & Air Conditioner Replacement (2008)	Public Works/Cap. Proj	\$127,600	\$0	\$0	\$0	\$0	\$127,600	Unfunded	41
Towable Boom Lift (2008)	Public Works/Cap. Proj	\$36,400	\$0	\$0	\$0	\$0	\$36,400	Unfunded	42
Public Wks/Fire Admin Bldg Drainage (2008)	Public Works/Cap. Proj	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Unfunded	43
Pavement Overlay	Public Works/Cap. Proj	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Unfunded	44
I-595 Beautification Project	Public Works/Cap. Proj	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$90,120 Grant; \$209,880 Unfunded	44A
Subtotal Public Works/Capital Projects		\$808,475	\$49,000	\$336,500	\$150,000	\$0	\$1,343,975	\$1,343,975	
 Ballfield Infield Machine	 Parks & Rec	 \$9,000	 \$0	 \$0	 \$10,000	 \$0	 \$19,000	 Unfunded	 45
Berman Park Shelter	Parks & Rec	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Unfunded	46
SW 8th St Park Development	Parks & Rec	\$255,500	\$0	\$0	\$0	\$0	\$255,500	Unfunded	47
Falcon's Lea Park Pool	Parks & Rec	\$0	\$0	\$0	\$445,000	\$0	\$445,000	Unfunded	48
Golf Cart	Parks & Rec	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Unfunded	49
Sunny Lake Bird Sanctuary Dev.	Parks & Rec	\$235,000	\$300,000	\$225,000	\$0	\$0	\$760,000	Unfunded	50

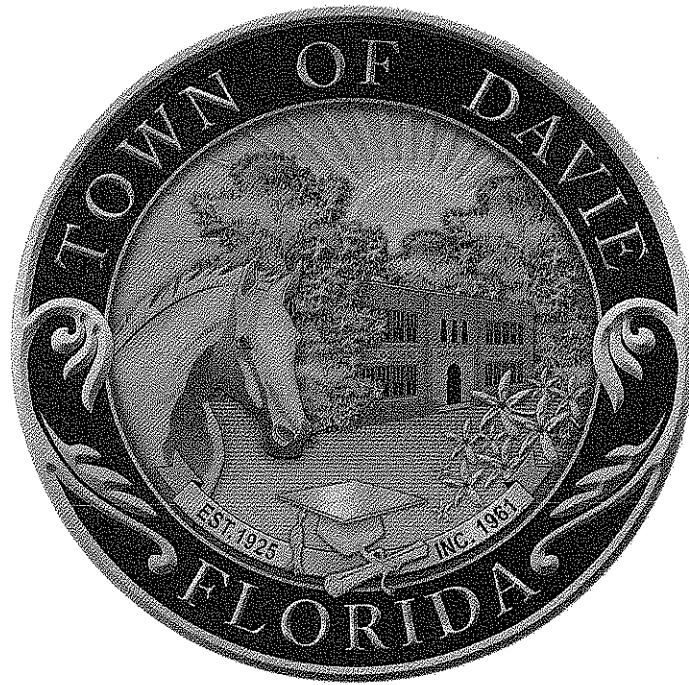
EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Adult/Senior Vita Course	Parks & Rec	\$62,000	\$0	\$0	\$0	\$0	\$62,000	Unfunded	51
Bamford Playground Slide & Glide	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	52
Bergeron Park Playground Equipment (2008)	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	53
Pine Island Park Sports Facility Improvements (2008)	Parks & Rec	\$115,500	\$0	\$0	\$0	\$0	\$115,500	Unfunded	54
Driftwood Park Playground Equipment (2008)	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	55
Duplicator Machine (2008)	Parks & Rec	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Unfunded	56
Fitness Center Equipment (2008)	Parks & Rec	\$26,600	\$0	\$0	\$0	\$0	\$26,600	Unfunded	57
Workstations for Multipurpose Center Addtn (2008)	Parks & Rec	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Unfunded	58
Picnic Tables (2008)	Parks & Rec	\$13,000	\$0	\$0	\$0	\$0	\$13,000	Unfunded	59
Pine Island MPC Carpeting (2008)	Parks & Rec	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Unfunded	60
Potter Park Ballfield Renovation (2008)	Parks & Rec	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Unfunded	61
Shenandoah Park Ballfield Improvements (2008)	Parks & Rec	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Unfunded	62
Tennis & Basketball Court Resurfacing (2008)	Parks & Rec	\$40,000	\$25,000	\$20,000	\$40,000	\$0	\$125,000	Unfunded	63
Aquatics/Fitness Ctr Renovation	Parks & Rec	\$990,910	\$0	\$0	\$0	\$0	\$990,910	\$185,515 2004 CBA Bond; \$200,000 Grant, \$605,395 Unfunded	63A
Subtotal Parks & Rec		\$2,159,010	\$325,000	\$245,000	\$495,000	\$0	\$3,224,010	\$3,224,010	
Rodeo Arena Roof Replacement	Special Projects	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Unfunded	63B
		\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Van Kirk Site Development	Public Wks/Open Space	\$0	\$0	\$530,000	\$0	\$0	\$530,000	Unfunded	64

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
	Subtotal Open Space	\$0	\$0	\$530,000	\$0	\$0	\$530,000	\$530,000	
Deep Well Reject Water Disposal	Utilities	\$0	\$4,274,780	\$0	\$0	\$0	\$4,274,780	Future Utilities Bond	65
LS#8 Rehabilitation	Utilities	\$320,000	\$0	\$0	\$0	\$0	\$320,000	Future Developer Contribution	66
New Water Treatment Plant (2008)	Utilities	\$25,500,000	\$25,000,000	\$25,000,000	\$0	\$0	\$75,500,000	Future Developer Contributions, Future Bond, Future Grants	67
Generator Repair/Replacement	Utilities	\$630,000	\$0	\$0	\$0	\$0	\$630,000	Future Utilities Bond	68
Lime Basin Repair	Utilities	\$385,000	\$0	\$0	\$0	\$0	\$385,000	Future Utilities Bond, Future Developer Contributions	69
Sewering Unsewered Areas	Utilities	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	Individual Assessments	70
	Subtotal Utilities	\$29,835,000	\$32,274,780	\$28,000,000	\$3,000,000	\$3,000,000	\$96,109,780	\$96,109,780	
	Subtotal New 2008 Projects	\$28,806,475	\$32,766,000	\$41,835,500	\$6,278,500	\$7,194,000	\$116,880,475	\$116,880,475	
	Subtotal Prior Year Projects	\$6,093,010	\$7,600,780	\$4,015,000	\$18,605,000	\$3,000,000	\$39,313,790	\$39,313,790	
	Total All Projects	\$34,899,485	\$40,366,780	\$45,850,500	\$24,883,500	\$10,194,000	\$156,194,265	\$156,194,265	

Town of Davie



Capital Improvement Projects FY 2008-2012

DRAFT

Approved
8/1/07

Item 6.1
Exhibit A

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
<u>GIS</u>	Administration	\$110,000	\$230,000	\$210,000	\$250,000	\$0	\$800,000	Development Reserves	1
	Subtotal Administration	\$110,000	\$230,000	\$210,000	\$250,000	\$0	\$800,000	\$800,000	
<u>Pedestrian Transit Shelters</u>	P&Z	\$107,000	\$238,000	\$0	\$0	\$0	\$345,000	Grant	2
<u>Oakes Rd Enhancement Project (2008)</u>	P&Z	\$63,551	\$309,744	\$0	\$0	\$0	\$373,295	\$309,744 Grant; \$63,551 P&Z Operating Budget	3
<u>University Center Parking Garage (2008) - REMOVED</u>	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	4
Subtotal Development Services		\$170,551	\$547,744	\$0	\$0	\$0	\$718,295	\$718,295	
<u>Property Room Long-Term Storage</u>	Police Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Police Impact Fees	5
<u>DUI Cameras</u>	Police Department	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Police Impact Fees	6
<u>SRT Vests</u>	Police Department	\$5,400	\$5,400	\$5,400	\$5,400	\$0	\$21,600	Police Impact Fees	7
<u>Exterior Munitions Storage Unit (2008)</u>	Police Department	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Forfeiture Funds	8
<u>SRT Tactical Equipment (2008)</u>	Police Department	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Forfeiture Funds	9
<u>SRT Radio Headset (2008)</u>	Police Department	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Police Impact Fees	10
<u>Metro Traffic Counter (2008)</u>	Police Department	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Police Impact Fees	11
<u>Digital Video Cameras for Patrol Vehicles (2008)</u>	Police Department	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Police Impact Fees	12
<u>Aerial Surveillance Platform (2008)</u>	Police Department	\$68,000	\$0	\$0	\$0	\$0	\$68,000	Police Impact Fees	13
<u>Investigative Dive Equipment Storage (2008)</u>	Police Department	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Police Impact Fees	14
<u>Simplex Security Computer Upgrade (2008)</u>	Police Department	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Police Impact Fees	15
Subtotal Police Department		\$225,400	\$285,400	\$35,400	\$35,400	\$30,000	\$611,600	\$611,600	

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
<u>Fire Rescue Pumps</u>	Fire Rescue	\$472,500	\$0	\$0	\$0	\$0	\$472,500	Fire Impact Fees	16
<u>Fire Support Vehicles</u>	Fire Rescue	\$0	\$49,613	\$0	\$0	\$0	\$49,613	GO Fire Bond	17
<u>Dive Rescue Vehicle Conversion</u>	Fire Rescue	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Fire Impact Fees	18
<u>Cardiac EMS Equipment</u>	Fire Rescue	\$52,500	\$55,125	\$0	\$0	\$0	\$107,625	GO Fire Bond	19
<u>Fire Station 68-Replacement</u>	Fire Rescue	\$2,680,000	\$0	\$0	\$0	\$0	\$2,680,000	GO Fire Bond	20
<u>Fire Station Renovations</u>	Fire Rescue	\$250,000	\$0	\$0	\$0	\$0	\$250,000	GO Fire Bond	21
<u>Physical Fitness Exercise Equipment</u>	Fire Rescue	\$22,500	\$0	\$0	\$0	\$0	\$22,500	GO Fire Bond	22
<u>Self Contained Breathing Apparatus</u>	Fire Rescue	\$49,910	\$0	\$0	\$0	\$0	\$49,910	GO Fire Bond	23
<u>Traffic Preemption System Devices</u>	Fire Rescue	\$15,000	\$0	\$0	\$0	\$0	\$15,000	GO Fire Bond	24
<u>Emergency Operations Center</u>	Fire Rescue	\$88,750	\$0	\$0	\$0	\$0	\$88,750	\$77,500 GO Fire Bond; \$11,250 Grants	25
Subtotal Fire Rescue		\$3,656,160	\$104,738	\$0	\$0	\$0	\$3,760,898	\$3,760,898	
<u>Park Fencing</u>	Public Works/Cap. Proj	\$66,000	\$0	\$0	\$0	\$0	\$66,000	\$66,000 2004 CBA Bond	26
<u>Pavement Overlay</u>	Public Works/Cap. Proj	\$250,000	\$240,000	\$100,000	\$0	\$0	\$590,000	\$590,000 2004 CBA Bond; (\$150,000 unfunded)	27
<u>Guardrail Installation</u>	Public Works/Cap. Proj	\$60,000	\$0	\$0	\$0	\$0	\$60,000	2004 CBA Bond	28
<u>Old Davie School Window Replacement (2008)</u>	Public Works/Cap. Proj	\$70,125	\$0	\$0	\$0	\$0	\$70,125	\$70,125 Grant; (\$40,675 Unfunded)	28A
Subtotal Public Works/Capital Projects		\$446,125	\$240,000	\$100,000	\$0	\$0	\$786,125	\$786,125	
<u>Playground Surfacing</u>	Parks & Rec	\$0	\$0	\$105,000	\$105,000	\$0	\$210,000	2004 CBA Bond	29
Subtotal Parks & Rec		\$0	\$0	\$105,000	\$105,000	\$0	\$210,000	\$210,000	

EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
<u>Recreational Trails</u>	Public Wks/Open Space	\$50,000	\$95,000	\$0	\$0	\$0	\$145,000	Open Space Impact Fees	30
<u>Equestrian Trails</u>	Public Wks/Open Space	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Open Space Impact Fees	31
<u>Linear Park</u>	Public Wks/Open Space	\$42,000	\$0	\$0	\$0	\$0	\$42,000	Open Space Impact Fees	32
<u>Van Kirk Site Development</u>	Public Wks/Open Space	\$320,000	\$400,000	\$70,000	\$0	\$0	\$790,000	\$200,000 Grant, \$590,000 OS Impact Fees, (\$530,000 unfunded)	33
<u>2006 Open Space Bond</u>	Admin/Open Space	\$17,000,000	\$3,000,000	\$0	\$0	\$0	\$20,000,000	2006 GO Open Space Bond	34
	Subtotal Open Space	\$17,452,000	\$3,495,000	\$70,000	\$0	\$0	\$21,017,000	\$21,017,000	
<u>Communication Infrastructure</u>	TIMS	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	35
<u>Desktop systems</u>	TIMS	\$223,850	\$136,900	\$0	\$0	\$0	\$360,750	Undesignated Unreserved Retained Earnings	36
<u>Server Farm</u>	TIMS	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	37
<u>Software Upgrades and Additions</u>	TIMS	\$83,333	\$83,334	\$0	\$0	\$0	\$166,667	Undesignated Unreserved Retained Earnings	38
<u>Laser Printer Replacement</u>	TIMS	\$36,500	\$10,500	\$0	\$0	\$0	\$47,000	Undesignated Unreserved Retained Earnings	39
<u>SANS (Storage Area Network Systems)</u>	TIMS	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	40

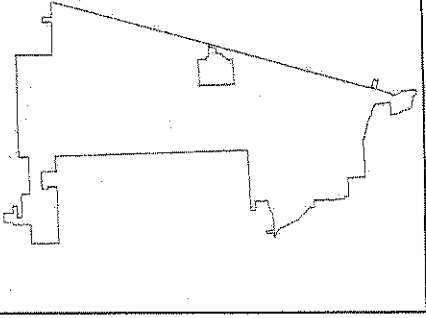
EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Plotter	TIMS	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Undesignated Unreserved Retained Earnings	41
	Subtotal TIMS	\$468,683	\$255,734	\$0	\$15,000	\$0	\$739,417	\$739,417	
Eastside Drainage Phase II (2008)	CRA	\$855,000	\$0	\$0	\$0	\$0	\$855,000	Future CRA Bonds	42
Eastside Drainage Phase III (2008)	CRA	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Future CRA Bonds	43
Huck Liles Property Drainage (2008)	CRA	\$0	\$8,670,862	\$0	\$0	\$0	\$8,670,862	Future CRA Bonds	44
Road Development-Southside Huck Liles (2008)	CRA	\$0	\$1,825,000	\$0	\$0	\$0	\$1,825,000	Future CRA Bonds	45
	Subtotal CRA	\$855,000	\$11,095,862	\$0	\$0	\$0	\$11,950,862	\$11,950,862	
Wastewater Treatment Plant Expansion	Utilities	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Undesignated Unreserved Retained Earnings	46
LS #11 Rehabilitation	Utilities	\$0	\$290,000	\$0	\$0	\$0	\$290,000	Undesignated Unreserved Retained Earnings	47
Lift Station Telemetry	Utilities	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	Undesignated Unreserved Retained Earnings	48
	Subtotal Utilities	\$10,000,000	\$490,000	\$200,000	\$200,000	\$0	\$10,890,000	\$10,890,000	
Subtotal New 2008 Projects		\$1,204,676	\$11,435,606	\$30,000	\$30,000	\$30,000	\$12,730,282	\$12,730,282	
Subtotal Prior Year Projects		\$32,179,243	\$5,308,872	\$690,400	\$575,400	\$0	\$38,753,915	\$38,753,915	
TOTAL ALL PROJECTS		\$33,383,919	\$16,744,478	\$720,400	\$605,400	\$30,000	\$51,484,197	\$51,484,197	

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET


FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP													
USER DEPARTMENT:		Administration															
PROJECT NAME:		Geographical Information Systems (GIS)															
PROJECT NUMBER:																	
PROJECT LOCATION:		Town-wide															
PROJECT INFORMATION																	
DESCRIPTION/JUSTIFICATION:																	
<p>The GIS project focuses upon the implementation of an enterprise level system and the development of core infrastructure datasets to create and maintain a central data repository accessible to all end users. Core infrastructure datasets to be completed include the inventorying of the Town's drainage, fire, parks, trees, and utilities systems and maintenance of the land development file. The project includes consultants, computer hardware, software and related equipment. An aerial and elevation model will be developed upon the Town's buildout.</p>																	
RELATIONSHIP TO OTHER PROJECTS																	
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:													
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12										
Planning, Design, Permitting		\$40,000			\$40,000	\$0											
Land Acquisition		\$0															
Site Work Improvements		\$0															
Construction	\$463,524	\$760,000	\$110,000	\$230,000	\$170,000	\$250,000											
Furnishings/Equipment	\$51,603	\$0															
Accrual		\$0															
TOTAL	\$515,127	\$800,000	\$110,000	\$230,000	\$210,000	\$250,000	\$0										
FUNDING SOURCES & SCHEDULE (000'S)																	
General Fund Capital Outlay		\$0															
Current Approved Bonds		\$0															
Enterprise Fund		\$0															
Grants		\$0															
Enterprise Fund		\$0															
Impact Fees		\$0															
Other		\$800,000	\$110,000	\$230,000	\$210,000	\$250,000											
UNFUNDED		\$0															
TOTAL	\$0	\$800,000	\$110,000	\$230,000	\$210,000	\$250,000	\$0										
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION													
	1st Year	2nd Year	3rd Year														
Personnel \$\$\$				<table border="0" style="width: 100%;"> <tr> <td>Permitting Required</td> <td style="text-align: right;">No</td> </tr> <tr> <td>Project Approval Date</td> <td style="text-align: right;">Ongoing</td> </tr> <tr> <td>Construction Start Date</td> <td style="text-align: right;">Ongoing</td> </tr> <tr> <td>Project Completion Date</td> <td style="text-align: right;">Ongoing</td> </tr> <tr> <td>PROJECT COST (000'S)</td> <td style="text-align: right;">\$800,000</td> </tr> </table>				Permitting Required	No	Project Approval Date	Ongoing	Construction Start Date	Ongoing	Project Completion Date	Ongoing	PROJECT COST (000'S)	\$800,000
Permitting Required	No																
Project Approval Date	Ongoing																
Construction Start Date	Ongoing																
Project Completion Date	Ongoing																
PROJECT COST (000'S)	\$800,000																
Operation & Maint. \$\$\$																	
Other Costs \$\$\$																	
Offsetting Revenue/Savings																	
NET OPERATING IMPACT	\$0	\$0	\$0														
COMMENTS:																	
<p>FY 2008 - Complete Utilities/Fire GPS Project; complete Drainage System Inventory; complete Enterprise GIS/Geodatabase Conversion</p> <p>FY 2009 - Equipment replacement of plotter/scanner, GPS unit, ArcIMS server, laptop, & other equipment that has exceeded its useful life (4-7 years); Tree Inventory; Parks Asset Inventory.</p> <p>FY 2010 - GIS Master Plan; complete Tree Inventory; complete Parks Asset Inventory</p> <p>FY 2011 - Town-wide Aerial Photography and Lidar</p>																	

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Development Services / Planning & Zoning					
PROJECT NAME:		Pedestrian/Transit Shelters					
PROJECT NUMBER:							
PROJECT LOCATION:							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.</p>							
RELATIONSHIP TO OTHER PROJECTS							
<p>The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.</p>							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$0	\$32,000	\$32,000	\$0			
Land Acquisition	\$0	\$0					
Site Work Improvements	\$0	\$0					
Construction	\$0	\$313,000	\$75,000	\$238,000			
Furnishings/Equipment	\$0	\$0					
Accrual	\$0	\$0					
TOTAL	\$0	\$345,000	\$107,000	\$238,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$345,000	\$107,000	\$238,000			
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$345,000	\$107,000	\$238,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$1,700	\$2,600	\$2,700	Permitting Required	Yes		
Operation & Maint. \$\$\$			\$500	Project Approval Date	12/10/2004		
Other Costs \$\$\$				Construction Start Date	10/1/2007		
Offsetting Revenue/Savings				Project Completion Date	9/30/2008		
NET OPERATING IMPACT	\$1,700	\$2,600	\$3,200	PROJECT COST (000'S)	\$365,000		
COMMENTS: Budgeted costs include consultants/public meetings to outline design themes and placement, project design & engineering (PD&E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8000 each, 5 medium shelters at \$15,500 each, and 5 large shelters at \$26,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		Development Services/Planning and Zoning						
PROJECT NAME:		Oakes Road Enhancement Project						
PROJECT NUMBER:								
PROJECT LOCATION:		Intersection of Oakes Road and SR7						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
<p>This grant-funded beautification project calls for 16 foot wide sidewalks along SR 7 and six foot wide sidewalks along the north of the site connecting to Oakes Road. The proposal also calls for clusters of live oaks and palms along the water's edge, as well as pedestrian benches.</p>								
RELATIONSHIP TO OTHER PROJECTS:								
The lights have been installed as part of the Oakes Road fire station.								
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting			\$63,551	\$63,551				
Land Acquisition			\$309,744		\$309,744			
Site Work Improvements			\$0					
Construction			\$0					
Furnishings/Equipment			\$0					
Accrual			\$0					
TOTAL		\$0	\$373,295	\$63,551	\$309,744	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
Current Approved Bonds			\$0					
General Fund Undesignated Unreserved Fund Balance			\$0					
Police Forfeiture Funds			\$0					
Grants			\$309,744		\$309,744			
Enterprise Fund Undesignated Unreserved Retained Earnings			\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation			\$0					
Other			\$63,551	\$63,551				
UNFUNDED (project cannot be completed)			\$0					
TOTAL		\$0	\$373,295	\$63,551	\$309,744	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	PERMITTING REQUIRED permits will be required from FD anticipated January 2008 PROJECT APPROVAL DATE same CONSTRUCTION START DATE within 6 months PROJECT COMPLETION DATE PROJECT COST (000'S)				
Personnel \$\$\$								
Operation & Maint. \$\$\$								
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$0					
COMMENTS:								
The Town will need to be LAP certified before starting any construction. "Other" revenue of \$63,551 is the Planning & Zoning Division's operating budget, Contractual Services Acct.								

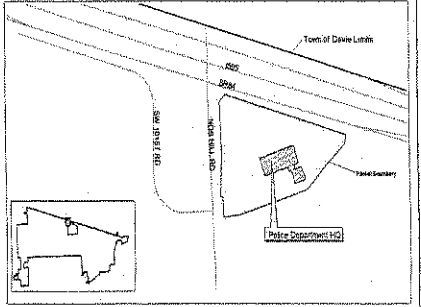
Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	University Center Parking Garage (NSU)						
PROJECT NUMBER:	Eng 14						
PROJECT LOCATION:	University Center						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: The developer shall provide a parking garage structure to serve the University Center within two years of the issuance of the Certificate of Occupancy for said Center							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$250,000					\$250,000
Land Acquisition		\$0					
Site Work Improvements		\$250,000					\$250,000
Construction		\$1,500,000					\$1,500,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$2,000,000					\$2,000,000
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

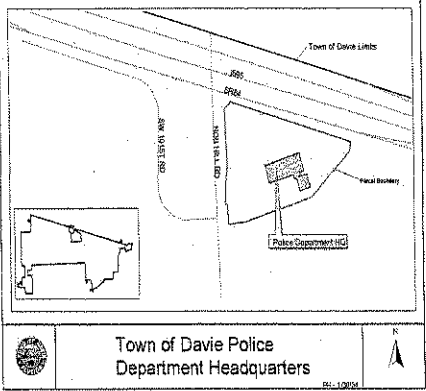
FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department					
PROJECT NAME:		Property/ Evidence Room Long Term Storage Facility					
PROJECT NUMBER:		PD001					
PROJECT LOCATION:		1230 Souht Nob Hill Road, Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Homicide cases, sexual battery cases, etc. often require large items to be placed into storage for extended period of time. A secure facility on PD property or another Town facility is needed to store long term cases and bulky items. Leasing is a temporary solution. Building should be block structure and have air conditioning, power, lights, and security system.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$25,000		\$25,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$225,000		\$225,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$250,000		\$250,000			
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

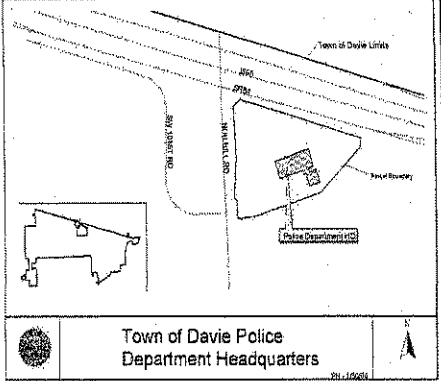
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department					
PROJECT NAME:		DUI Cameras					
PROJECT NUMBER:		PD001					
PROJECT LOCATION:		1230 South Nob Hill Road, Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Two additional DUI cameras to record D.U.I. violations for court purposes.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$4,000	\$4,000				
Accrual		\$0					
TOTAL	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$4,000	\$4,000				
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

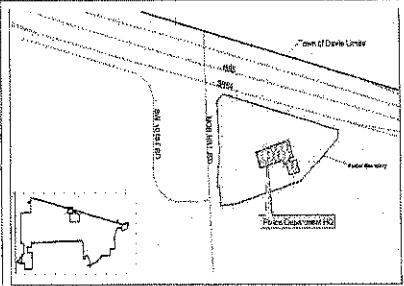
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Police Department						
PROJECT NAME:	SRT Vests/Tactical Gear						
PROJECT NUMBER:	PD001						
PROJECT LOCATION:	1230 South Nob Hill Road, Davie, FL 33324						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
SRT Vests needed to provide SWAT officers with proper ballistic protection and supplemental tactical gear.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work/Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$21,600	\$5,400	\$5,400	\$5,400	\$5,400	
Accrual		\$0					
TOTAL	\$0	\$21,600	\$5,400	\$5,400	\$5,400	\$5,400	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$21,600	\$5,400	\$5,400	\$5,400	\$5,400	
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$21,600	\$5,400	\$5,400	\$5,400	\$5,400	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

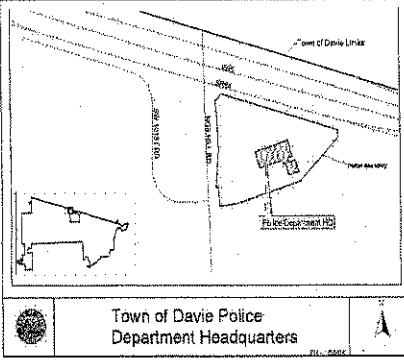
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:	Police Department							
PROJECT NAME:	Exterior Munitions Storage Unit							
PROJECT NUMBER:	2008-06							
PROJECT LOCATION:	1230 S. Nob Hill Rd., Davie, FL 33324							
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION: This will allow for the dry storage of munitions outside of the police building to be contained in the rear parking area of the police parking lot in a secure locked unit.								
RELATIONSHIP TO OTHER PROJECTS								
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
ACCOUNT NUMBER:	COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
	Planning, Design, Permitting		\$0					
	Land Acquisition		\$0					
	Site Work Improvements		\$0					
	Construction		\$0					
	Furnishings/Equipment		\$22,000	\$22,000				
	Accrual		\$0					
	TOTAL	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
	Current Approved Bonds		\$0					
	General Fund Undesignated Unreserved Fund Balance		\$0					
	Police Forfeiture Funds		\$22,000	\$22,000				
	Grants		\$0					
	Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
	Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
	Other		\$0					
	UNFUNDED (project cannot be completed)		\$0					
	TOTAL	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
		1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
	Personnel \$\$\$							
	Operation & Maint. \$\$\$							
	Other Costs \$\$\$							
	Offsetting Revenue/Savings							
	NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:								

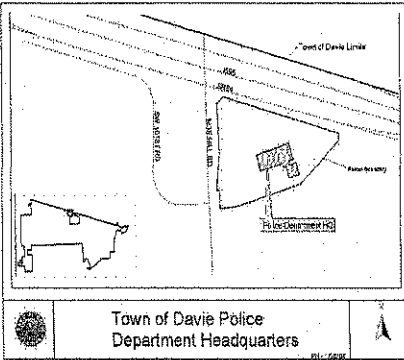
Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Police Department						
PROJECT NAME:	SRT Tactical Equipment						
PROJECT NUMBER:	2008-04						
PROJECT LOCATION:	1230 S. Nob Hill Rd., Davie, FL 33324						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: The Special Response Team needs to acquire tactical equipment to be utilized in warrant operations. One is the entry device used to enter Mobile Homes/Trailers. Standard entry methods do not work due to the flexibility of the metal frames contained in Mobile Homes. Another item is the Reinforced Deployable Handheld Video Ball to use in barricaded suspect and hostage situations.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
			ACCOUNT NUMBER:				
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work/Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$8,000	\$8,000				
Accrual		\$0					
TOTAL	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$8,000	\$8,000				
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

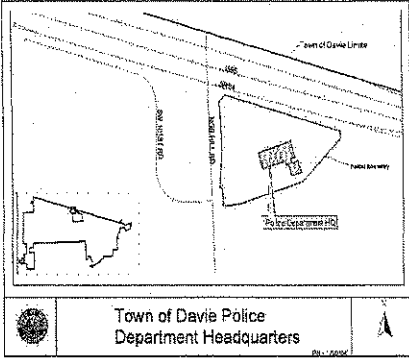
Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Police Department			 <p style="text-align: center;">Town of Davie Police Department Headquarters</p>			
PROJECT NAME:	SRT Radio Headsets						
PROJECT NUMBER:	2008-03						
PROJECT LOCATION:	1230 S. Nob Hill Rd., Davie, FL 33324						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: The current radio headset equipment is 10 years old and in need of replacement. The headsets are utilized by the Special Response Team for covert operations.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$10,000	\$10,000				
Accrual		\$0					
TOTAL	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$10,000	\$10,000				
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

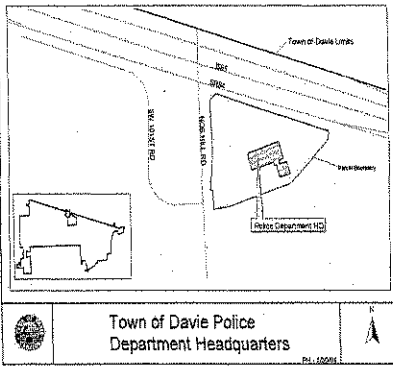
FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Police Department						
PROJECT NAME:	Metro Traffic Counters						
PROJECT NUMBER:	2008-01						
PROJECT LOCATION:	1230 S. Nob Hill Rd., Davie, FL 33324						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: The Traffic Counters allow the department to gather statistical traffic information such as number of cars traveling on the road, direction, speed, and times. This allows the department to properly determine what days of the week and hours of the day that we need to deploy enforcement activities to reduce traffic violations.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$3,000	\$3,000				
Accrual		\$0					
TOTAL	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$3,000	\$3,000				
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

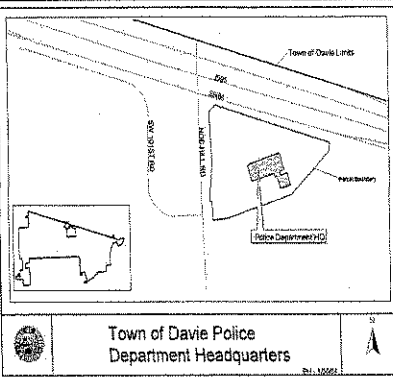
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department					
PROJECT NAME:		Digital Video Cameras for Patrol Vehicles					
PROJECT NUMBER:		2008-05					
PROJECT LOCATION:		1230 S. Nob Hill Rd., Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>The project is to add 5 digital video cameras into the police vehicles this year. This equipment assists in the investigation of DUI, accidents cases and traffic stops by the officers. The intent of the program is to equip all road patrol vehicles over time with the digital video cameras - 5 units per year to be equipped.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Accrual		\$0					
TOTAL	\$0	\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department					
PROJECT NAME:		Aerial Surveillance Platform					
PROJECT NUMBER:		2008-08					
PROJECT LOCATION:		1230 S. Nob Hill Rd., Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Portable Aerial surveillance platform to assist in the monitoring of high crime locations and with homeland security issues.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$68,000	\$68,000				
Accrual		\$0					
TOTAL	\$0	\$68,000	\$68,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$68,000	\$68,000				
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$68,000	\$68,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

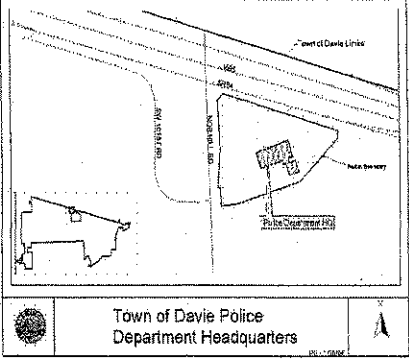
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department					
PROJECT NAME:		Investigative Dive Equipment Storage					
PROJECT NUMBER:		2008-07					
PROJECT LOCATION:		1230 S. Nob Hill Rd., Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Modifications to shelving and storage containers to create secure storage for underwater recovery apparatus.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$25,000	\$25,000				
Accrual		\$0					
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$25,000	\$25,000				
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

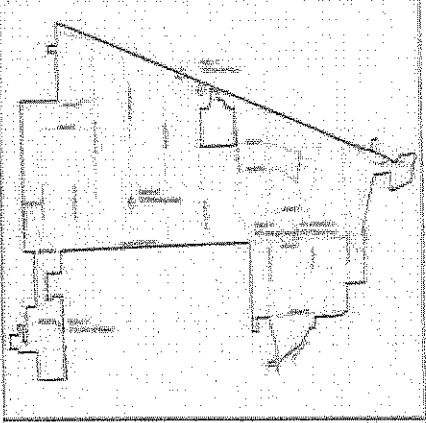
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Police Department		 <p style="text-align: center;">Town of Davie Police Department Headquarters</p>			
PROJECT NAME:		Simplex Security Computer Upgrade					
PROJECT NUMBER:		2008-02					
PROJECT LOCATION:		1230 S. Nob Hill Rd., Davie, FL 33324					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: <p>This system is currently 7 years old and in need of upgrade. The system controls door access to the police department doorways, access to the property and evidence lockers, jail and other area's with secure access. The system tracks entry by time, date, and who made or attempted to gain entry into the particular door. Due to the age of the system, the software and controlling hardware is no longer supported by the manufacturer and needs to be upgraded for the security of the police department. Upgrade includes new computer, door controllers and software.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$50,000	\$50,000				
Accrual		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$50,000	\$50,000				
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

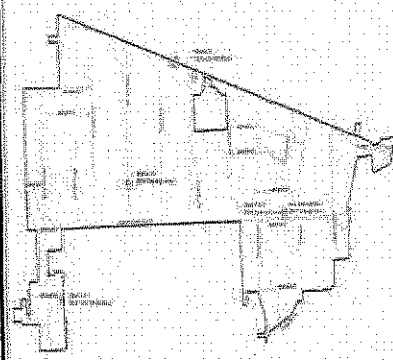

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Fire Rescue						
PROJECT NAME:	Fire Rescue Pumps						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts/All Fire Stations						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Replace Fire-Rescue Pumps that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Replacement vehicles: 1) stabilize fleet costs; 2) improve reliability; 3) enable standardization of the fleet; 4) increase fire protection capabilities; and 5) improve fire safety insurance ratings							
RELATIONSHIP TO OTHER PROJECTS: Equipment for all Fire Stations							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$416,301	\$472,500	\$472,500		\$0	\$0	\$0
Accrual		\$0					
TOTAL	\$416,301	\$472,500	\$472,500	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$416,301	\$450,000					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$472,500	\$472,500				
Other		\$0	\$0				
UNFUNDED		\$0					
TOTAL	\$416,301	\$922,500	\$472,500	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____, No Project Approval Date _____ 2008 Construction Start Date _____ N/A Project Completion Date _____ 2009 PROJECT COST (000'S) _____ \$472,500			
Personnel \$\$\$	\$0	\$0	\$0				
Operation & Maint. \$\$\$	\$1,200	\$2,520	\$3,969				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$1,200	\$2,520	\$3,969				
COMMENTS: Coincides with new stations, replacements and reserve vehicles.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

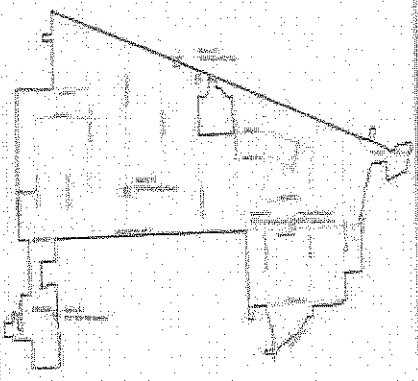
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire					
PROJECT NAME:		Fire Rescue Support Vehicles					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts/Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				 Town of Davie Fire Department Capital Improvements			
Fire Support Vehicles							
The department has a need to recall key emergency personnel to multiple or major incidents. Provides additional response capabilities via a number of emergency support vehicles. Additional emergency response vehicles would be assigned to key personnel to supplement existing staff during peak periods of demand, provide back-up units for maintenance or other significant events.							
RELATIONSHIP TO OTHER PROJECTS							
Coincides with additional staffing and response requirements from new or existing facilities. Vehicles for Battalion Chief for West District, Fire Inspectors and support staff, etc.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$30,000	\$49,613		\$49,613			
Accrual		\$0					
TOTAL	\$30,000	\$49,613	\$0	\$49,613	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$49,613	\$0	\$49,613			
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other	\$30,000	\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$30,000	\$49,613	\$0	\$49,613	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ No Project Approval Date _____ 2009 Construction Start Date _____ N/A Project Completion Date _____ 2009 PROJECT COST (000'S) _____ \$49,613			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$1,000	\$2,100	\$3,308				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$1,000	\$2,100	\$3,308				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

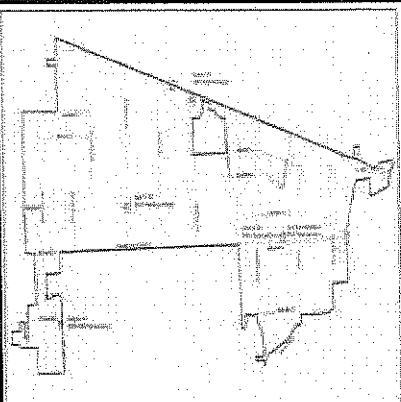

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Dive Rescue Vehicle, Watercraft & Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts / Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		Dive Rescue Vehicle, Watercraft & Equipment					
<p>Conversion of existing fire rescue emergency vehicle for joint use by Fire/Police Dive Rescue teams. Existing response vehicles do not accommodate storage of required equipment or tow watercraft for dive rescue incidents or water related events. Includes purchase of a Watercraft, trailer and related Dive Rescue equipment to be cross-staffed and used by existing Fire Rescue /Police personnel.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Equipment for all Fire Stations and Police Fire Rescue personnel							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$0	\$25,000	\$25,000				
Accrual		\$0					
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$0	\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$25,000	\$25,000				
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$9,888	\$10,185	\$10,495				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$9,888	\$10,185	\$10,495				
COMMENTS:							
Total project is funded by a combination of Fire Bonds and Fire Impact Fees in FY 2007 -2008. Conversion of existing Fire Rescue emergency vehicle approved for FY 2007 - vehicle conversion \$50,000, associated equipment \$25,000. FY 2008 fire impact fees for the watercraft/trailer \$25,000.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

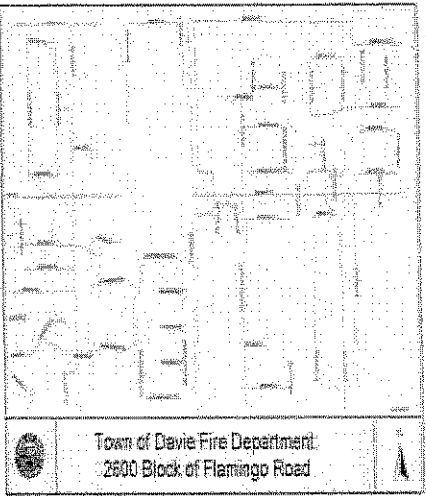

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Cardiac/EMS Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts/Fire Stations/vehicles					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		Monitor/Defibrillators/AED's					
Purchase Monitor/Defibrillators/AED's/Auto Chest Compression Devices (ACCD) for emergency response and community AED programs with enhancements and upgrades to meet countywide standards of care - EKG monitoring, pacing, defibrillation, pulse oximetry, compression devices and BP monitoring. Integration software and hardware captures data electronically and interfaces with EMS Reporting. Purchases coincide with vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic Defibrillation equipment in public facilities and town vehicles.							
RELATIONSHIP TO OTHER PROJECTS:		Equipment for all Fire Stations, Town Facilities and Police/Fire Rescue/Park Ranger Vehicles		 Town of Davie Fire Department Capital Improvements			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$522,267	\$107,625	\$52,500	\$55,125			
Accrual		\$0					
TOTAL	\$522,267	\$107,625	\$52,500	\$55,125	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds	\$395,268	\$107,625	\$52,500	\$55,125			
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants	\$74,126	\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	\$52,873	\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$522,267	\$107,625	\$52,500	\$55,125	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$900	\$1,890	\$3,969				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$900	\$1,890	\$3,969				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

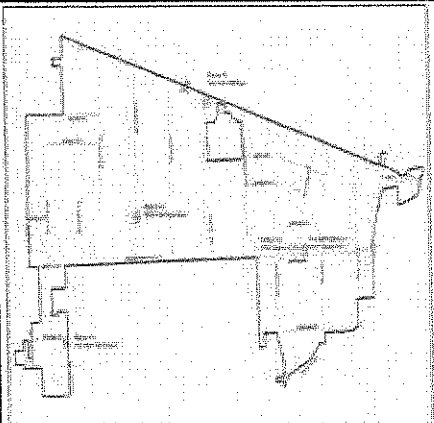

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Fire Rescue Station 68 - Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		Council District 3/ Flamingo Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		Fire Rescue Station 68 - Replacement (Revised)					
<p>The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue. To relocate and/or rebuild a fire station facility in the mid western area of the Town. Fire Station would house existing Fire and Medical Rescue Units and new Aerial/Ladder apparatus. Presently response times and insurance ratings exceed benchmarks established by the Town. Anticipated completion date on or before October 2009.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Coincides with vehicle purchases and fire station openings				 TOWN of Davie Fire Department 2600 Block of Flamingo Road			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$6,600	\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$2,630,000	\$2,630,000				
Furnishings/Equipment		\$50,000	\$50,000				
Accrual		\$0					
TOTAL	\$6,600	\$2,680,000	\$2,680,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$6,600	\$2,680,000	\$2,680,000	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$6,600	\$2,680,000	\$2,680,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$336,038	\$345,111	\$354,744	Permitting Required		Varies	
Operation & Maint. \$\$\$	\$28,840	\$29,705	\$30,600	Project Approval Date		FY2003	
Other Costs \$\$\$	\$25,750	\$26,523	\$27,320	Construction Start Date		FY2008	
Offsetting Revenue/Savings				Project Completion Date		FY 2009	
NET-OPERATING IMPACT	\$390,628	\$401,339	\$412,664	PROJECT-COST (000'S)			
COMMENTS: By voter approval in the 2003 Fire Rescue Bond Program. Personnel for one (1) Quint/Ladder for Western District. Personnel staffing costs include thirteen (13) budgeted positions/restores eight (8) previously frozen positions for the last quarter of FY 06 (partial staffing from July 07-Sept. 07).							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

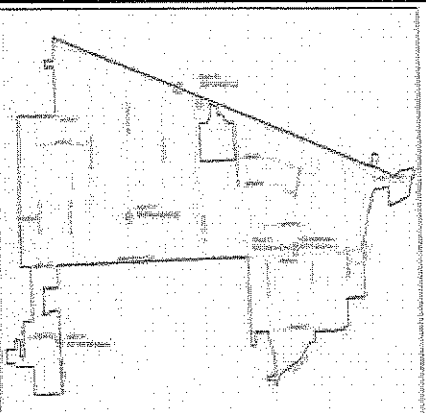
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Fire Station Renovations					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts / All Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				 Town of Davie Fire Department Capital Improvements			
Renovation of existing fire rescue facilities							
All fire station facilities need improvements for efficiency and effectiveness and for compliance with existing codes, standards and regulations. Remodeling or improvements are to facilitate additional equipment, personnel, new activities and specialized functions. Includes other related improvements to achieve standardization, meet HomeLand Security (HLS) requirements and Emergency Management (EM) compliance.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$10,000	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$380,411	\$240,000	\$240,000			\$0	\$0
Accrual		\$0					
TOTAL	\$380,411	\$250,000	\$250,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$380,411	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$380,411	\$250,000	\$250,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		Varies	
Operation & Maint. \$\$\$	\$0	\$0	\$0	Project Approval Date		FY2003	
Other Costs \$\$\$				Construction Start Date		FY2005	
Offsetting Revenue/Savings				Project Completion Date		FY2008	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$888,347	
COMMENTS:							
GO/Fire Rescue Bond							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

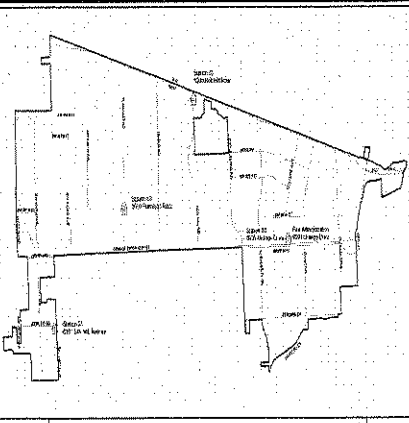

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Physical Fitness Exercise Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts / Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		FireFighter Physical Equipment					
<p>Firefighter physical fitness exercise programs and equipment is an integral part of NFPA 1500 Health and Safety requirements for emergency response personnel. Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries due to physical exertion at emergency scenes, training and while working at fire stations.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Equipment for all Fire Stations and facilities							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$22,500	\$22,500	\$0	\$0	\$0	\$0
Accrual		\$0					
TOTAL	\$0	\$22,500	\$22,500	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$22,500	\$22,500	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$22,500	\$22,500	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$0	\$500	\$525				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$500	\$525				
COMMENTS: Fitness Equipment for three (3) Fire stations in FY 07, and three (3) Fire stations in FY 08							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

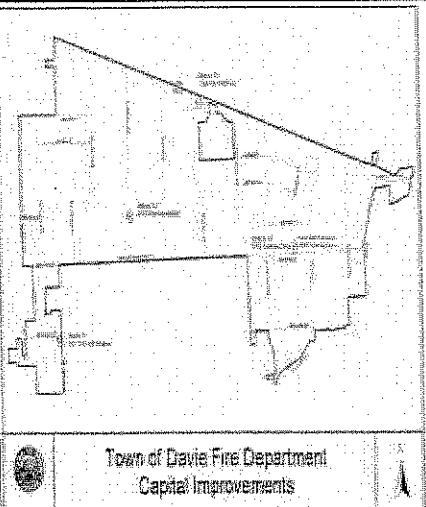
FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Self Contained Breathing Apparatus (SCBA)					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts / Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				<div style="text-align: center;">  Town of Davie Fire Department Capital Improvements </div>			
Purchase SCBA equipment for all emergency response personnel							
Ensures all fire rescue personnel are outfitted with Self Contained Breathing Apparatus (SCBA) at emergency incidents such as fires, disasters, terrorism events and training. Includes adequate spare units for maintenance and training purposes as recommended by the National Fire Protection Association (NFPA).							
RELATIONSHIP TO OTHER PROJECTS							
Coincides with purchase of Fire/EMS Apparatus							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$107,302	\$49,910	\$49,910	\$0	\$0	\$0	\$0
Accrual		\$0					
TOTAL	\$107,302	\$49,910	\$49,910	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay	\$21,604	\$0					
Current Approved Bonds	\$29,021	\$49,910	\$49,910	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Grants	\$56,677	\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$107,302	\$49,910	\$49,910	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$250	\$394	\$413				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$250	\$394	\$413				
COMMENTS:							
Fire Rescue Bond/Fire Impact Fees/Grants							
In FY 2007 Davie Fire-Rescue will purchase twenty (20) Fire/EMS operations units, and support/training units (20 @ \$4753 each).							
FY 2008 costs include include ten (10) Fire/EMS operations units cost (10 @ \$4991 each).							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

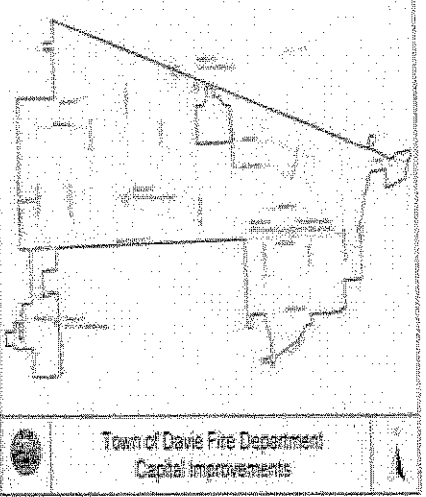
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Traffic Preemption System Devices					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts/All Fire Stations					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		Traffic Preemption System Devices					
<p>Traffic Preemption System Devices (TPD's) are presently installed at all major throughfares within Broward County. TPD's installed upon Emergency vehicles improve response times to and from emergency incidents. TPD's clear traffic ahead of the emergency vehicle by changing the control devices at intersections to a green light in the vehicles direction of travel. Broward County Mass Transit System and Traffic Engineering maintain the intersection hardware and software at no cost to users.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Coincides with new vehicle purchases, fire stations and other improvements.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$15,000	\$15,000	\$0	\$0	\$0	\$0
Accrual		\$0					
TOTAL	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$15,000	\$15,000	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$0	\$0	\$0				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							
GO/Fire Rescue Bond. Price per 2006 Broward Cty Bid & Specifications. Equipment will be added to entire fleet - up to 25 vehicles.							
\$88,000 is in the approved FY 2007 Capital Budget for this project. An Assistance to Firefighters Grant from US DHS was received to offset the Town's cost (\$61,517 Federal grant / \$15,379 Town share) over the 2 year project period.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

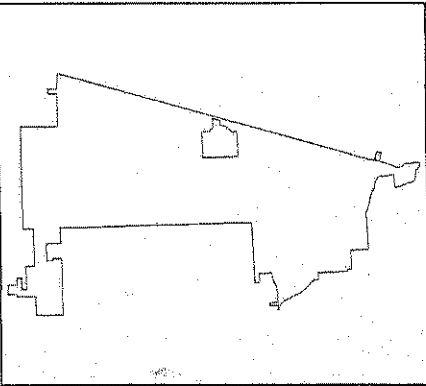
FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Fire Rescue					
PROJECT NAME:		Emergency Operations Center Improvements (EOC)					
PROJECT NUMBER:							
PROJECT LOCATION:		District 2 & Police/Fire Emergency Management Facilities					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Emergency Operations Center (EOC)			
<p>Multi-year plan for improvements to the Town's Emergency Operations Center (EOC) and the establishment of a back-up EOC at Fire Rescue Administration in compliance with County, State, and Federal standards for disaster preparedness and all hazards response. Includes computer hardware and software, weather monitoring equipment, satellite communications, damage assessment tools, expenditure tracking, communications, facilities upgrades, mitigation, planning and design, and other related improvements to conform with EOC standards.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Relates to the five-year Comprehensive Emergency Operations Plan (CEOP).							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$3,750	\$3,750	\$0		\$0	\$0
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$16,100	\$7,500	\$7,500	\$0		\$0	\$0
Furnishings/Equipment	\$150,000	\$77,500	\$77,500	\$0		\$0	\$0
Accrual		\$0					
TOTAL	\$166,100	\$88,750	\$88,750	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay							
Current Approved Bonds	\$75,000	\$77,500	\$77,500	\$0	\$0	\$0	\$0
Enterprise Fund							
Grants		\$11,250	\$11,250	\$0	\$0	\$0	\$0
Enterprise Fund		\$0					
Impact Fees	\$8,050	\$0					
Other - Police Capital Funds	\$83,050	\$0					
UNFUNDED		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$166,100	\$88,750	\$88,750	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$0	\$0	\$0	Permitting Required Yes/Varies			
Operation & Maint. \$\$\$	\$10,000	\$10,300	\$10,609	Project Approval Date FY2006			
Other Costs \$\$\$	\$4,944	\$5,092		Construction Start Date FY2007			
Offsetting Revenue/Savings				Project Completion Date FY2012			
NET OPERATING IMPACT	\$14,944	\$15,392	\$10,609	PROJECT COST (000'S)			
COMMENTS: GO Fire Bond/Fire Impact Fees/Grants ** Costs may be combined/shared with grants from Federal, State and County							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

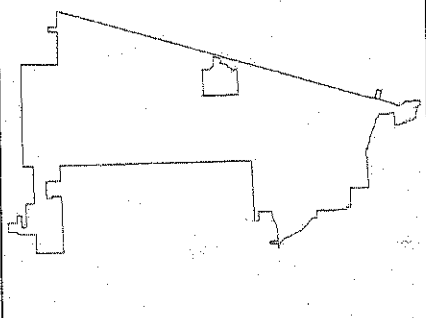
FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Park Fencing Installation					
PROJECT NUMBER:							
PROJECT LOCATION:		Town-wide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Replacement of fencing in Lange, Berman, Driftwood, Gessner, Oakhill, Wolf Lake, Potter, Waverly, Waterford, Robbins Lodge, Pine Island and Shenandoah Parks due to wear and tear over the years since installation. Replacement will improve park appearance to community. Many of these planned replacements were completed following Hurricane Wilma. For FY 2008, only Shenandoah Park remains to be completed.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$275,000	\$66,000	\$66,000				
Accrual		\$0					
TOTAL	\$275,000	\$66,000	\$66,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$275,000	\$66,000	\$66,000				
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$275,000	\$66,000	\$66,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$	\$400			Project Approval Date	Oct-06		
Other Costs \$\$\$				Construction Start Date	Dec-06		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$400	\$0	\$0	PROJECT COST (000'S)	\$66,000		
COMMENTS: 2008 - Shenandoah Park							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Pavement Overlay & Striping					
PROJECT NUMBER:							
PROJECT LOCATION:		Town-wide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Pavement overlay and striping of existing Town of Davie roadways to improve rideability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$1,611,950	\$590,000	\$250,000	\$240,000	\$100,000		
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$150,000				\$150,000	
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required No Project Approval Date Oct-06 Construction Start Date Nov-06 Project Completion Date May-10 PROJECT COST (000'S) \$740,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$500	\$500	\$600				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$500	\$500	\$600				
COMMENTS: Road overlays to be determined by the road condition survey previously completed by the Public Works Department.							

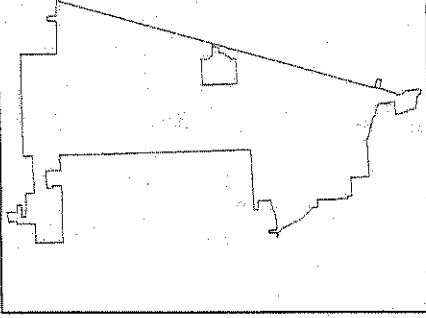
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Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Guardrail Installation					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Project includes installation of FDOT-approved safety guardrails to provide vehicular safety within Town of Davie rights-of- way.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$60,000	\$60,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$60,000	\$60,000				
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$	\$300	\$300	\$600	Project Approval Date	Oct-06		
Other Costs \$\$\$				Construction Start Date	Oct-06		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$300	\$300	\$600	PROJECT COST (000'S)	\$60,000		
COMMENTS: 2004 CBA Bond Funded							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

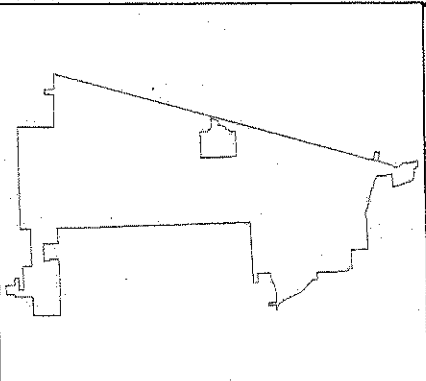
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		OLD DAVIE SCHOOL WINDOW REPLACEMENT					
PROJECT NUMBER:							
PROJECT LOCATION:		6400 GRIFFIN ROAD					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING WINDOWS IN THE OLD DAVIE SCHOOL BUILDING. WINDOW FRAMES AND SILLS HAVE DETERIORATED TO THE POINT THAT ALLOW WATER TO ENTER THE BUILDING DURING RAIN STORMS.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$800	\$800				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$110,000	\$110,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$70,125	\$70,125				
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$40,675	\$40,675				
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required: Yes Project Approval Date: Oct-07 Construction Start Date: Nov-08 Project Completion Date: Mar-08 PROJECT COST (000'S): \$110,800			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: The Town was approved for a \$ 70,125 grant from the Broward County Historical Commission toward the project. These grant funds are not dependent on a cash match provided by the Town; however, they are insufficient to replace all of the windows that need replacement. State grant funding toward the project was denied in FY 2007. The entire project cannot currently be completed due to insufficient funds totaling \$40,675.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

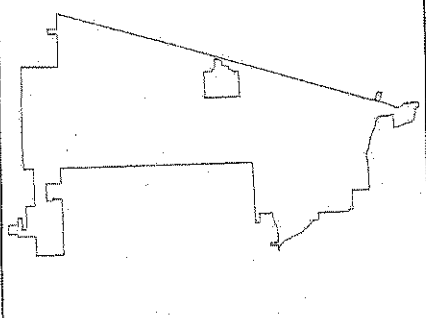
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Playground Surfacing Upgrade					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide Parks					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Install resilient playground safety surfacing in place of sand or mulch when existing playground equipment is replaced or upgraded. Recommended by Parks & Recreation Advisory Board. Cost projection is based on installation of approximately (5000 sq. ft) of surfacing.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$30,000			\$15,000	\$15,000	
Construction		\$180,000			\$90,000	\$90,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$210,000	\$0	\$0	\$105,000	\$105,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$210,000			\$105,000	\$105,000	
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$210,000	\$0	\$0	\$105,000	\$105,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Service life of (20) years. IT IS RECOMMENDED THAT THIS PROJECT BE ELIMINATED IN ORDER TO PROVIDE FUNDING FOR THE PARKS AND RECREATION DEPT ADMINISTRATIVE OFFICE PROJECT.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

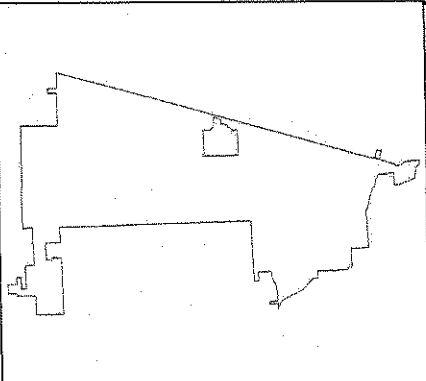
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Recreational Trails					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Concrete recreational trail section Townwide connecting to existing trail segments - Flamingo Road from State Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue, SW 58, 61, 76 and 82 Avenues between Griffin and Stirling Roads, west side of SW 154 Avenue from 14 Street between Hiatus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact fee funding for project.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$9,000	\$4,000	\$5,000			
Land Acquisition		\$0					
Site Work/Improvements		\$0					
Construction	\$460,000	\$136,000	\$46,000	\$90,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$460,000	\$145,000	\$50,000	\$95,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees	\$281,000	\$209,000	\$50,000	\$95,000			
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$281,000	\$209,000	\$50,000	\$95,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		No	
Operation & Maint. \$\$\$	\$400	\$400	\$750	Project Approval Date		Oct-06	
Other Costs \$\$\$				Construction Start Date		Nov-06	
Offsetting Revenue/Savings				Project Completion Date		Sep-09	
NET OPERATING IMPACT	\$400	\$400	\$750	PROJECT COST (000'S)		\$145,000	
COMMENTS: 2007 - SW 82 Avenue 2008 - SW 26 Street 2009 - SW 20 Street							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

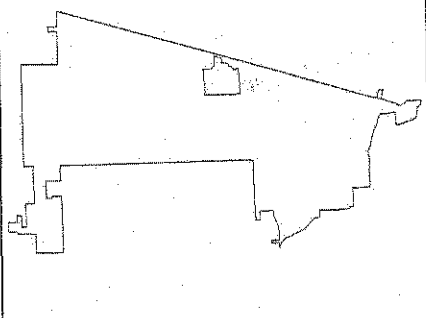
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works/Open Space					
PROJECT NAME:		Equestrian Trails					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: To provide equestrian trails along Flamingo Road, SW 148 Avenue and East side FPL easement between Griffin and Stirling Roads. Griffin Road equestrian trail bridges on the South bank of the C-11 canal. The equestrian trails would allow horse enthusiasts the ability to navigate throughout the Town on dedicated trail segments. Grants received will reduce open space impact fee funding obligation.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$20,000					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$380,000	\$40,000	\$40,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$380,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees	\$380,000	\$40,000	\$40,000				
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$380,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$	\$600	\$1,000	\$1,200	Project Approval Date	Oct-06		
Other Costs \$\$\$				Construction Start Date	Jan-06		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$600	\$1,000	\$1,200	PROJECT COST (000'S)	\$40,000		
COMMENTS:							
2007 - planned project was the Griffin Road culvert crossing - north side between Davie Road and SW 70 Avenue. 2008 - FPL horse trail							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

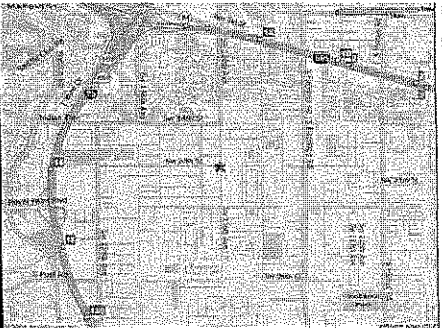
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works/Open Space					
PROJECT NAME:		Linear Park					
PROJECT NUMBER:							
PROJECT LOCATION:		Orange Drive, State Road 7 to SW 148 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Site lighting, irrigation, landscaping, recreational trails, gazebo roof repairs and pine tree removal. Continuation of Linear Park west of Flamingo Road to SW 148 Avenue for completion of 9.5 mile scenic park trail, installation of site light wiring and repair of existing gazebo shaker roof. Pine tree removal per SFWMD permit for Linear Park project. Grant funding would reduce bond obligation associated with this project.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$42,000	\$42,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$42,000	\$42,000				
Other		\$0					
UNFUNDED		\$0					
TOTAL	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	2006		
Other Costs \$\$\$				Construction Start Date	2007		
Offsetting Revenue/Savings				Project Completion Date	2008		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$82,000		
COMMENTS: \$40,000 was approved toward this project in the FY2006 & 2007 Capital budgets.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation Department					
PROJECT NAME:		Van Kirk Site Development					
PROJECT NUMBER:							
PROJECT LOCATION:		1750 SW 136th Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. The Town and Home Dynamics, Inc. have an Agreement for Mitigation under which Home Dynamics will construct the wetland and maintain it for a minimum 5 years.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$308,869	\$0					
Land Acquisition	\$8,900,000	\$0					
Site Work Improvements		\$205,000	\$205,000				
Construction		\$1,115,000	\$115,000	\$400,000	\$600,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$9,208,869	\$1,320,000	\$320,000	\$400,000	\$600,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$200,000	\$110,000	\$90,000			
Enterprise Fund		\$0					
Impact Fees		\$590,000	\$210,000	\$310,000	\$70,000		
Other		\$0					
UNFUNDED		\$530,000			\$530,000		
TOTAL	\$0	\$1,320,000	\$320,000	\$400,000	\$600,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$		\$14,000	\$23,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$14,000	\$23,000				
COMMENTS: Project costs based on development elements as obligated in FCT and County grants. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million); Town of Davie (\$1.6 million). Development of park area is partially funded by a Land and Water Conservation Fund grant of \$200,000 (\$200,000 Town match). The LWCF grant does not include construction of the nature center. Design of park area is underway during FY 2007. \$140,000 was approved in the FY 2007 Capital Budget for the Van Kirk project. Unused funding may need to be reallocated to a subsequent year. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

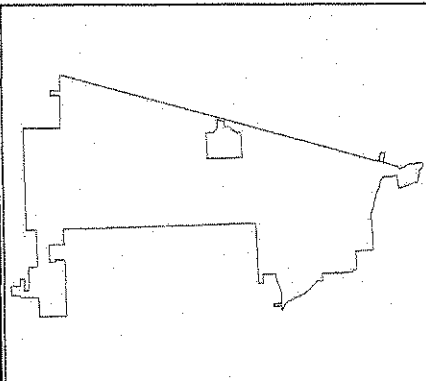
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT: Administration / Open Space PROJECT NAME: Open Space Bond PROJECT NUMBER: PROJECT LOCATION: Townwide							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: These projects will carry-out the initiatives authorized in the voter-approved Open Space Bond. They will focus on improving the quality of water bodies, preserving and improving wildlife habitat and parks, completing the recreational trails system, and protecting natural lands from development. This project includes initiatives such as the purchase of land, park development/construction, park improvements, trail acquisition/development, and other related activities.							
RELATIONSHIP TO OTHER PROJECTS: Through May 15, 2007, the Town has spent \$12.86 million of the available bond funds (\$24.06 million). However, the Town received a \$6.215 million reimbursement from FCT for the Farm Park project, and will receive \$3.5 million from Broward County. This leaves approximately \$20.917 available.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition	\$12,861,549	\$16,000,000	\$16,000,000				
Site Work Improvements		\$0					
Construction		\$4,000,000	\$1,000,000	\$3,000,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$12,861,549	\$20,000,000	\$17,000,000	\$3,000,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$20,000,000	\$17,000,000	\$3,000,000			
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$20,000,000	\$17,000,000	\$3,000,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							
Acquisition and development projects under this capital project are to be determined by the Town Council.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		Communication Infrastructure					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Hall, Police Department and remote sites.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Routers and Switches. Replace old equipment to better handle network traffic.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$50,000	\$50,000				
Accrual		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$50,000	\$50,000				
UNFUNDED		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		Desktop Systems					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Hall and Police Department					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: In FY06, these machines reached their life expectancy. Since these systems were implemented basically all at the same time, their replacement must be done all at the same time. As rapidly as technology changes, after 5 years in use, these systems will be out of date. The recommended industry managed replacement of installed desktop PC's is every 3 to 4 years, the Town has opted for a 5 year replacement schedule. These machines will have been in operation for 5 years in 2006. In the long run, the longer these systems are installed, the more it will cost to migrate technology and not be able to react as quickly to change the peripheral equipment, ie: scanners, printers, etc., are mechanical in nature.							
RELATIONSHIP TO OTHER PROJECTS: \$222,000 was approved in the FY 2007 Capital budget for the first phase of this replacement project.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$360,750	\$223,850	\$136,900			
Accrual		\$0					
TOTAL	\$0	\$360,750	\$223,850	\$136,900	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$360,750	\$223,850	\$136,900			
UNFUNDED		\$0					
TOTAL	\$0	\$360,750	\$223,850	\$136,900	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required: No Project Approval Date: Dec-06 Construction Start Date: 2007 Project Completion Date: 2009 PROJECT COST (000'S): \$582,750			
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Other: Unrestricted retained earnings. Implementation schedule: Police Department: 100 desktops. 33 Police personnel consisting of Sergeants, Lieutenants, Captains and Major have laptops and desktop machines. Administration (Administrator's office, CRA, Housing, Programs): 20 desktops. Total FY07: 120 FY08: TC(9), Bldg Dept (27), Code (11), Dev. Svcs (2), Eng (8), P&Z (19), BF (23), HR (12), IS (4), Utilities (6), Total FY08: 121 FY09: Fire Dept (35), PW (12), Parks (27), Total FY09: 74							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		Server Farm					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Hall and Police Department					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>The nature of the microsoft platform dictates that when additional applications are added, it typically requires additional servers. Some additional server applications are GIS, Application catalogs for queries. Application and Network servers. Our IVR (Interactive Voice Response) system is on a non-supported IBM server that also should be replaced. In FY07, existing servers will have reached their life expectancy.</p>							
RELATIONSHIP TO OTHER PROJECTS							
Continues the Server Farm Capital Improvement Project approved at \$25,000 for FY 2007.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$50,000	\$25,000	\$25,000			
Accrual		\$0					
TOTAL	\$0	\$50,000	\$25,000	\$25,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$50,000	\$25,000	\$25,000			
UNFUNDED		\$0					
TOTAL	\$0	\$50,000	\$25,000	\$25,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$				Project Approval Date	Dec-06		
Other Costs \$\$\$				Construction Start Date	Jan-07		
Offsetting Revenue/Savings				Project Completion Date	Sep-09		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$75,000		
COMMENTS:							
Other: Unrestricted retained earnings.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		Software Upgrades and Additions					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Wide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: In order to meet the needs of residents and to become more efficient in our operations it is recommended that we purchase additional software or software enhancements to interface imaging software and/or purchase new compatible software with H.T.E. applications. Beginning in FY07, and continuing into FY08, all the desktop software applications should be upgraded to make them current.							
RELATIONSHIP TO OTHER PROJECTS: Continues the Capital Improvement Project approved in FY 2007 for \$83,333.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$166,667	\$83,333	\$83,334			
Accrual		\$0					
TOTAL	\$0	\$166,667	\$83,333	\$83,334	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$166,666	\$83,333	\$83,333			
UNFUNDED		\$0					
TOTAL	\$0	\$166,666	\$83,333	\$83,333	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Other: Unrestricted retained earnings.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

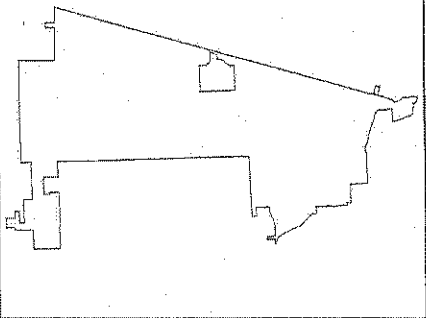
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		Laser Printer Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Wide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Many of our laser printers are 6 years old. Parts for these printers when repair is needed are not readily available. These parts have to be special ordered which adds to the time required to repair which creates frustration on the part of users.							
RELATIONSHIP TO OTHER PROJECTS: The phase of this project approved for FY 2007 is currently being completed (\$26,000). The printers have been purchased/received and are now being distributed to the various departments.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$47,000	\$36,500	\$10,500			
Accrual		\$0					
TOTAL	\$0	\$47,000	\$36,500	\$10,500	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$47,000	\$36,500	\$10,500			
UNFUNDED		\$0					
TOTAL	\$0	\$47,000	\$36,500	\$10,500	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required: No Project Approval Date: Dec-06 Construction Start Date: Jan-07 Project Completion Date: Sep-09 PROJECT COST (000'S): \$73,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Other: Unrestricted retained earnings. Black and White laser printers (40) to be replaced in FY07 & FY08. Color laser printers (6) to be replaced in FY08 & FY09.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology and Information Management					
PROJECT NAME:		SANS (Storage Area Network System)					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Wide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: A high speed special purpose network that interconnects different kinds of data storage devices with associated data servers on behalf of a larger network of users. Additional uses are for remote locations for backup and archival storage. In addition to allowing the Town to expand its storage capabilities, it also provides an element of redundancy.							
RELATIONSHIP TO OTHER PROJECTS: \$50,000 was approved toward this project in the FY 2007 Capital budget. This phase is currently being completed.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$50,000	\$50,000				
Accrual		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$50,000	\$50,000				
UNFUNDED		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		No	
Operation & Maint. \$\$\$				Project Approval Date		Dec-06	
Other Costs \$\$\$				Construction Start Date		Jan-07	
Offsetting Revenue/Savings				Project Completion Date		Sep-08	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$100,000	
COMMENTS: Other: Unrestricted retained earnings. Implementation at Town Hall FY07. Implementation at Public Safety FY08.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Technology & Information System					
PROJECT NAME:		Plotter					
PROJECT NUMBER:							
PROJECT LOCATION:		Parks & Recreation Administrative Office					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Purchase new plotter to replace equipment placed in service in 2003. Plotter is used to print large informational signs for display at (24) key traffic areas throughout the Town to promote Town programs, events and other pertinent information of public interest or value.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$15,000				\$15,000	
Accrual		\$0					
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$15,000				\$15,000	
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Penmitting Required No Project Approval Date October-10 Construction Start Date January-11 Project Completion Date July 1011 PROJECT COST (000'S) \$15,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$4,000	\$4,000	\$4,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$4,000	\$4,000	\$4,000				
COMMENTS: Seven to ten year service life. One year warranty. Operation/maintenance costs: paper/ink/maintenance serive contract. TO BE INCLUDED IN INFO SYSTEMS FIVE YEAR PLAN.							

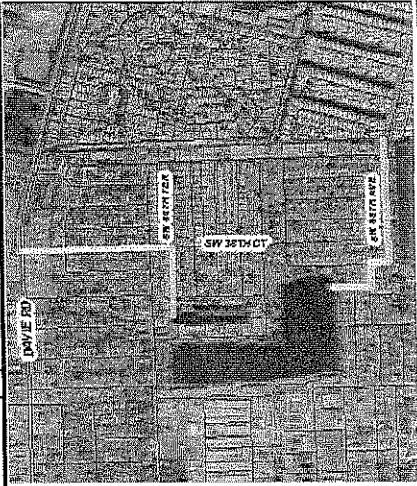
Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Davie Community Redevelopment Agency					
PROJECT NAME:		Phase II, Eastside Drainage					
PROJECT NUMBER:		CRA-1					
PROJECT LOCATION:		SW 38 Court and connecting L Lake to N-5 Canal					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Needed to meet water retention requirements.			
RELATIONSHIP TO OTHER PROJECTS				Improvements needed to provide drainage to Eastside.			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$50,000	\$50,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$805,000	\$805,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$855,000	\$855,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$855,000	\$855,000				
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$855,000	\$855,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date October-07 Construction Start Date January-08 Project Completion Date September-08 PROJECT COST (000'S) \$855,000.00			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: "Other" funding is a future CRA bond.							

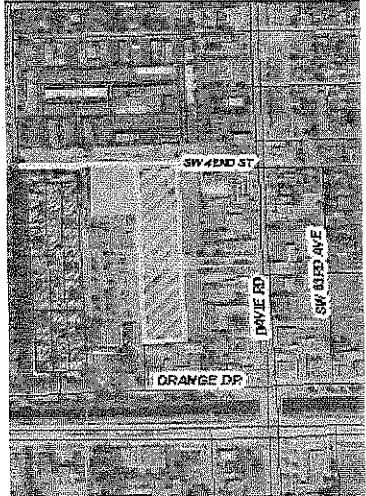
Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		Davie Community Redevelopment Agency						
PROJECT NAME:		Phase III, Eastside Drainage						
PROJECT NUMBER:		CRA-2						
PROJECT LOCATION:		Drainage for SW 63 Ave. to existing drainage at 41 Pl						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:				Needed to meet water retention requirements.				
RELATIONSHIP TO OTHER PROJECTS:				Improvements needed to provide drainage to Eastside.				
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting			\$50,000		\$50,000			
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction			\$550,000		\$550,000			
Furnishings/Equipment			\$0					
Accrual			\$0					
TOTAL		\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
Current Approved Bonds			\$0					
General Fund Undesignated Unreserved Fund Balance			\$0					
Police Forfeiture Funds			\$0					
Grants			\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings			\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation			\$0					
Other			\$600,000		\$600,000			
UNFUNDED (project cannot be completed)			\$0					
TOTAL		\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Jan-09 Project Completion Date Sep-09 PROJECT COST (000'S) \$600,000				
Personnel \$\$\$								
Operation & Maint. \$\$\$								
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$0					
COMMENTS: "Other" funding is a future CRA bond.								

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Davie Community Redevelopment Agency						
PROJECT NAME:	Drainage Under Huck Liles Property & Outfall						
PROJECT NUMBER:	CRA-3						
PROJECT LOCATION:	Provide underground storage on Huck Liles site & outfall						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:		To meet water retention requirements for Town Hall area.					
RELATIONSHIP TO OTHER PROJECTS		To provide drainage to westside of Davie Road.					
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$75,000		\$75,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$8,595,862		\$8,595,862			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$8,670,862	\$0	\$8,670,862	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$8,670,862		\$8,670,862			
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$8,670,862	\$0	\$8,670,862	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Yes Project Approval Date _____ Oct-08 Construction Start Date _____ Jan-09 Project Completion Date _____ Sep-10 PROJECT COST (000'S) _____ \$8,670,862			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: "Other" funding is a future CRA bond.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Davie Community Redevelopment Agency					
PROJECT NAME:		Roadway along east and south side of Huck Liles site					
PROJECT NUMBER:		CRA-4					
PROJECT LOCATION:		East and south side of Huck Liles property.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Property access to west side of Davie Rd & provide utilities			
RELATIONSHIP TO OTHER PROJECTS				Provide access and utilities per Downtown Davie plan.			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$125,000		\$125,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$1,700,000		\$1,700,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,825,000	\$0	\$1,825,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$1,825,000		\$1,825,000			
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$1,825,000	\$0	\$1,825,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Yes Project Approval Date _____ Oct-08 Construction Start Date _____ Jan-09 Project Completion Date _____ Sep-09 PROJECT COST (000'S) _____ \$1,825,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: "Other" funding is a future CRA bond.							

FOR FISCAL YEAR 2008 - 2012

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FOR FISCAL YEAR 2008 - 2012

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FOR FISCAL YEAR 2008 - 2012

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Item 6.1
Exhibit B

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
New Town Hall	Administration	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	Future Bond Issue	1
Subtotal Administration		\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$15,000,000	
Oakes Rd Intermodal Bridge (2008)	P&Z	\$937,000	\$5,000,000	\$4,063,000	\$0	\$0	\$10,000,000	Unfunded	2
Oakes Rd Improvements (SW 47 Ave to SW 51 St) (2008)	Engineering	\$0	\$0	\$0	\$0	\$390,000	\$390,000	Unfunded	3
SW 36 St Widening (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	4
Nova Dr Improvements (Davie Rd to College) (2008)	Engineering	\$0	\$0	\$501,000	\$0	\$0	\$501,000	Unfunded	5
SW 30 St Improvements (2008)	Engineering	\$0	\$0	\$0	\$501,000	\$0	\$501,000	Unfunded	6
SW 121 Ave Improvements (SW 26 St to SW 36 St) (2008)	Engineering	\$0	\$0	\$0	\$0	\$720,000	\$720,000	Unfunded	7
Orange Dr (SW 130 Ave to Shotgun) (2008)	Engineering	\$0	\$0	\$313,000	\$975,000	\$1,212,000	\$2,500,000	Unfunded	8
Public Safety Complex Access Road (2008)	Engineering	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Unfunded	9
TOC Parking Facility (2008)	Engineering	\$0	\$0	\$7,600,000	\$0	\$0	\$7,600,000	Unfunded	10
SW 127 Ave Construction (SW 20 St to SW 26 St) (2008)	Engineering	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Unfunded	11
SW 20 St Improvements (SW 127 Ave to SW 130 Ave) (2008)	Engineering	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Unfunded	12
SW 36 St Greenway Bridge (2008)	Engineering	\$0	\$488,000	\$812,000	\$0	\$0	\$1,300,000	Unfunded	13
SW 29 St Improvements (SW 136 Ave to SW 137 Ter) (2008)	Engineering	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Unfunded	14
SW 76 Ave Improvements/Construction (Griffin to Sirling) (2008)	Engineering	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Unfunded	15
SW 48 St Improvements (SW 76 Ave to University) (2008) - REMOVED	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	16
SW 78 Ave Improvements (Griffin to SW 48 St) (2008)	Engineering	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Unfunded	17

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
<u>SW 27 Ct Improvements (Hiatus to SW 106 Terr) (2008)</u>	Engineering	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Unfunded	18
<u>Orange Dr Improvements (Davie Rd to Turnpike) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$920,000	\$920,000	Unfunded	19
<u>Orange Dr Widening (Turnpike to SR7) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$466,000	\$466,000	Unfunded	20
<u>Light Rail (College Avenue Phase 1) (2008)</u>	Engineering	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Unfunded	21
<u>SW 136 Ave Improvements (SW 14 St to SR84) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$1,190,000	\$1,190,000	Unfunded	22
<u>SW 130 Ave Improvements (SW 36 Ct to SR84) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$960,000	\$960,000	Unfunded	23
<u>Davie Rd Turn Lane @ Stirling Rd (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$316,000	\$316,000	Unfunded	24
<u>SW 41 St Improvements (SW 67 Ave - Davie Rd) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$420,000	\$420,000	Unfunded	25
<u>SW 42 St Improvements (SW 63 Ave to SW 65 Ave) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Unfunded	26
<u>SW 36 Ct Lane Addtn (Flamingo to SW 121 Ave) (2008)</u>	Engineering	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Unfunded	27
<u>SW 59 St Reconstruction (SW 106 Ave to SW 110 Ave) (2008)</u>	Engineering	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Unfunded	28
<u>College Ave Improvements (Phase 2) (2008)</u>	Engineering	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	Unfunded	29
<u>SW 39 St Improvements (Davie Rd to University) (2008)</u>	Engineering	\$0	\$0	\$750,000	\$762,500	\$0	\$1,512,500	Unfunded	30
<u>SW 67 Ave Extension (SW 39 St to Orange) (2008)</u>	Engineering	\$0	\$325,000	\$0	\$0	\$0	\$325,000	Unfunded	31
<u>SW 76 Ave Improvements (Orange to SW 39 St) (2008)</u>	Engineering	\$180,000	\$280,000	\$0	\$0	\$0	\$460,000	Unfunded	32
<u>Access to Davie Elementary East Parking Lot (2008) - REMOVED</u>	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	33
<u>Davie Element/SW 39 St Turn Lane (2008) - REMOVED</u>	Engineering	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT REMOVED	34
Subtotal Development Services		\$1,597,000	\$7,718,000	\$16,739,000	\$6,238,500	\$7,194,000	\$39,486,500		

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	EY2011	FY2012	TOTAL	Funding Source	Page #
Right-of-Way Equipment	Public Works/Cap. Proj	\$56,000	\$26,000	\$260,000	\$0	\$0	\$342,000	Unfunded	35
Old Davie School Auditorium Roof Replacement (2008)	Public Works/Cap. Proj	\$21,600	\$0	\$0	\$0	\$0	\$21,600	Unfunded	36
Town Hall Roof Replacement (2008)	Public Works/Cap. Proj	\$0	\$0	\$76,500	\$0	\$0	\$76,500	Unfunded	37
Old Davie School Window Replacement (2008)	Public Works/Cap. Proj	\$40,675	\$0	\$0	\$0	\$0	\$40,675	Unfunded	38
Orange Park CC Re-Roof and Interior Renovations (2008)	Public Works/Cap. Proj	\$73,600	\$23,000	\$0	\$0	\$0	\$96,600	Unfunded	39
Pine Island Fitness Center Re-Roof (2008)	Public Works/Cap. Proj	\$107,600	\$0	\$0	\$0	\$0	\$107,600	Unfunded	40
Sunny Lake Park Roof & Air Conditioner Replacement (2008)	Public Works/Cap. Proj	\$127,600	\$0	\$0	\$0	\$0	\$127,600	Unfunded	41
Towable Boom Lift (2008)	Public Works/Cap. Proj	\$36,400	\$0	\$0	\$0	\$0	\$36,400	Unfunded	42
Public Wks/Fire Admin Bldg Drainage (2008)	Public Works/Cap. Proj	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Unfunded	43
Pavement Overlay	Public Works/Cap. Proj	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Unfunded	44
L-595 Beautification Project	Public Works/Cap. Proj	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$90,120 Grant, \$209,880 Unfunded	44A
Subtotal Public Works/Capital Projects		\$808,475	\$49,000	\$336,500	\$150,000	\$0	\$1,343,975	\$1,343,975	
Battfield Infield Machine	Parks & Rec	\$9,000	\$0	\$0	\$10,000	\$0	\$19,000	Unfunded	45
Berman Park Shelter	Parks & Rec	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Unfunded	46
SW 8th St Park Development	Parks & Rec	\$255,500	\$0	\$0	\$0	\$0	\$255,500	Unfunded	47
Falcon's Lea Park Pool	Parks & Rec	\$0	\$0	\$0	\$445,000	\$0	\$445,000	Unfunded	48
Golf Cart	Parks & Rec	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Unfunded	49
Sunny Lake Bird Sanctuary Dev.	Parks & Rec	\$235,000	\$300,000	\$225,000	\$0	\$0	\$760,000	Unfunded	50

EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Adult/Senior Vita Course	Parks & Rec	\$62,000	\$0	\$0	\$0	\$0	\$62,000	Unfunded	51
Bamford Playground Slide & Glide	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	52
Bergeron Park Playground Equipment (2008)	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	53
Pine Island Park Sports Facility Improvements (2008)	Parks & Rec	\$115,500	\$0	\$0	\$0	\$0	\$115,500	Unfunded	54
Driftwood Park Playground Equipment (2008)	Parks & Rec	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Unfunded	55
Duplicactor Machine (2008)	Parks & Rec	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Unfunded	56
Fitness Center Equipment (2008)	Parks & Rec	\$26,600	\$0	\$0	\$0	\$0	\$26,600	Unfunded	57
Workstations for Multipurpose Center Addition (2008)	Parks & Rec	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Unfunded	58
Picnic Tables (2008)	Parks & Rec	\$13,000	\$0	\$0	\$0	\$0	\$13,000	Unfunded	59
Pine Island MPC Carpeting (2008)	Parks & Rec	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Unfunded	60
Potter Park Ballfield Renovation (2008)	Parks & Rec	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Unfunded	61
Shenandoah Park Ballfield Improvements (2008)	Parks & Rec	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Unfunded	62
Tennis & Basketball Court Resurfacing (2008)	Parks & Rec	\$40,000	\$25,000	\$20,000	\$40,000	\$0	\$125,000	Unfunded	63
Aquatics/Fitness Ctr Renovation	Parks & Rec	\$990,910	\$0	\$0	\$0	\$0	\$990,910	\$185,515 2004 CBA Bond; \$200,000 Grant, \$605,395 Unfunded	63A
Subtotal Parks & Rec		\$2,159,010	\$325,000	\$245,000	\$495,000	\$0	\$3,224,010	\$3,224,010	
Rodeo Arena Roof Replacement	Special Projects	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Unfunded	63B
		\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	

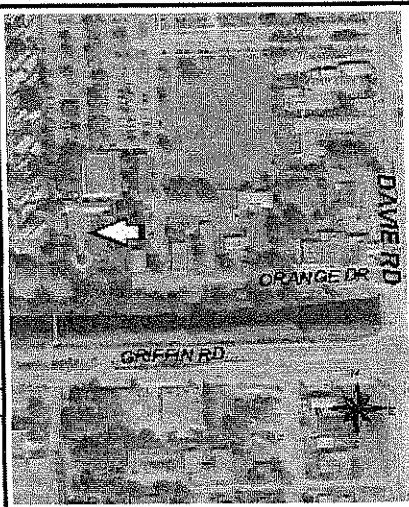
EXHIBIT "B" - UNFUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
<u>Van Kirk Site Development</u>	Public Wks/Open Space	\$0	\$0	\$530,000	\$0	\$0	\$530,000	Unfunded	64
	Subtotal Open Space	\$0	\$0	\$530,000	\$0	\$0	\$530,000		
<u>Deep Well Reject Water Disposal</u>	Utilities	\$0	\$4,274,780	\$0	\$0	\$0	\$4,274,780	Future Utilities Bond	65
<u>LS#8 Rehabilitation</u>	Utilities	\$320,000	\$0	\$0	\$0	\$0	\$320,000	Future Developer Contribution	66
<u>New Water Treatment Plant (2008)</u>	Utilities	\$25,500,000	\$25,000,000	\$25,000,000	\$0	\$0	\$75,500,000	Future Developer Contributions, Future Bond, Future Grants	67
<u>Generator Repair/Replacement</u>	Utilities	\$630,000	\$0	\$0	\$0	\$0	\$630,000	Future Utilities Bond	68
<u>Lime Basin Repair</u>	Utilities	\$385,000	\$0	\$0	\$0	\$0	\$385,000	Future Utilities Bond, Future Developer Contributions	69
<u>Sewering Unsewered Areas</u>	Utilities	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	Individual Assessments	70
	Subtotal Utilities	\$29,835,000	\$32,274,780	\$28,000,000	\$3,000,000	\$3,000,000	\$96,109,780		
	Subtotal New 2008 Projects	\$28,806,475	\$32,766,000	\$41,835,500	\$6,278,500	\$7,194,000	\$116,880,475		
	Subtotal Prior Year Projects	\$6,093,010	\$7,600,780	\$4,015,000	\$18,605,000	\$3,000,000	\$39,313,790		
	Total All Projects	\$34,899,485	\$40,366,780	\$45,850,500	\$24,883,500	\$10,194,000	\$156,194,265		

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Administration					
PROJECT NAME:		New Town Hall					
PROJECT NUMBER:							
PROJECT LOCATION:		6591 Orange Drive					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Design and construct a new Town Hall facility.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$800,000				\$800,000	
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$14,200,000				\$14,200,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$15,000,000				\$15,000,000	
TOTAL	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$15,000,000			
COMMENTS:							
Funding would possibly come from a future bond.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	TOC Connection to SFEC (Oakes Rd Intermodal Bridge)						
PROJECT NUMBER:	Eng 1						
PROJECT LOCATION:	Oaks Rd along SW 36 St						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: To develop a transit connector over the turnpike from intersection of Keene Rd (Hacienda Blvd) / Oakes Rd along SW 36th St over the Florida Turnpike and Davie Road to SFEC. The project includes an aerial transit connection/light rail double track (each cart will have a 30 person capacity) and construction of 1.5 mile bridge connection. There is a 20' canal reservation from Turnpike to Davie Road (approximately SW 36th St).							
RELATIONSHIP TO OTHER PROJECTS: This project was recommended in the US 441/SR 7 Master Plan Document and will further the establishment of the Transit Oriented Corridor (TOC). It also relates to the RAC Master Plan and several other proposed capital projects.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$937,000	\$937,000				
Land Acquisition		\$3,125,000			\$3,125,000		
Site Work Improvements		\$938,000			\$938,000		
Construction		\$5,000,000		\$5,000,000			
Furnishings/Equipment		\$0			\$0		
Accrual		\$0					
TOTAL	\$0	\$10,000,000	\$937,000	\$5,000,000	\$4,063,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$10,000,000	\$937,000	\$5,000,000	\$4,063,000		
TOTAL	\$0	\$10,000,000	\$937,000	\$5,000,000	\$4,063,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$10,000,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		Oakes Road Improvements					
PROJECT NUMBER:		Eng 35					
PROJECT LOCATION:		Oakes Rd along SW 47 Ave to SW 51 Street					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to Oakes Road from SW 47 Avenue to SW 51 Street							
RELATIONSHIP TO OTHER PROJECTS:							
This project relates to the US 441 / SR 7 Planning Document and the establishment of the Transit Oriented Corridor (TOC).							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$60,000					\$60,000
Land Acquisition		\$0					
Site Work Improvements		\$30,000					\$30,000
Construction		\$300,000					\$300,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$390,000					\$390,000
TOTAL	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 36 Street Widening						
PROJECT NUMBER:	Eng 10						
PROJECT LOCATION:	SW 36 St from University Dr to College Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: SW 36th Street shall be reconstructed as a four (4) lane divided boulevard cross-section from University Drive to College Avenue.							
RELATIONSHIP TO OTHER PROJECTS: This project relates to the TOC Connection to SFEC project.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$188,000		\$188,000			
Land Acquisition		\$0					
Site Work Improvements		\$187,000		\$187,000			
Construction		\$1,125,000		\$1,125,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$1,500,000		\$1,500,000			
TOTAL	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Unknown Construction Start Date Unknown Project Completion Date Unknown PROJECT COST (000'S) \$1,500,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	NOVA Drive Improvements						
PROJECT NUMBER:	Eng 11						
PROJECT LOCATION:	Nova Drive from Davie Road to College Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Nova Drive shall be improved to add two lanes from Davie Road to College Avenue consistent with the RAC Master Plan as approved.							
RELATIONSHIP TO OTHER PROJECTS TOC Connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$63,000			\$63,000		
Land Acquisition		\$0					
Site Work Improvements		\$63,000			\$63,000		
Construction		\$375,000			\$375,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$501,000	\$0	\$0	\$501,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$501,000			\$501,000		
TOTAL	\$0	\$501,000	\$0	\$0	\$501,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Unknown Construction Start Date Unknown Project Completion Date Unknown PROJECT COST (000'S) \$501,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 30 Street Improvements						
PROJECT NUMBER:	Eng 12						
PROJECT LOCATION:	SW 30 St from SW 75 Ave to College Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
SW 30 Street shall be improved consistent with the RAC Master Plan, as approved from SW 75 Avenue to College Avenue.							
RELATIONSHIP TO OTHER PROJECTS:							
TOC Connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
ACCOUNT NUMBER:							
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$63,000				\$63,000	
Land Acquisition		\$0					
Site Work Improvements		\$63,000				\$63,000	
Construction		\$375,000				\$375,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$501,000	\$0	\$0	\$0	\$501,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$501,000				\$501,000	
TOTAL	\$0	\$501,000	\$0	\$0	\$0	\$501,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$501,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 121 Avenue Improvements						
PROJECT NUMBER:	Eng 13						
PROJECT LOCATION:	SW 121 Ave from SW 26 to 36 Street						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements on SW 121 Avenue from SW 26 Street to SW 36 Street.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$60,000					\$60,000
Land Acquisition		\$0					
Site Work Improvements		\$60,000					\$60,000
Construction		\$600,000					\$600,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$720,000					\$720,000
TOTAL	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Unknown Construction Start Date Unknown Project Completion Date \$720,000 PROJECT COST (000'S) 			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Orange Drive Improvements						
PROJECT NUMBER:	Eng 16						
PROJECT LOCATION:	Orange Drive from Shotgun Rd to SW 130 Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Improvements, reconstruction of Orange Drive from Shotgun Rd to SW 130 Ave to include four (4) roundabouts. One at the entrance to Imagination Farms, one at the bridge east of SW 148 Avenue, and two (2) at the Shotgun Road/Orange Drive curve intersection.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$313,000			\$313,000		
Land Acquisition		\$0					
Site Work Improvements		\$312,000					\$312,000
Construction		\$1,875,000				\$975,000	\$900,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$2,500,000	\$0	\$0	\$313,000	\$975,000	\$1,212,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$2,500,000			\$313,000	\$975,000	\$1,212,000
TOTAL	\$0	\$2,500,000	\$0	\$0	\$313,000	\$975,000	\$1,212,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-09 Construction Start Date Feb-10 Project Completion Date Aug-12 PROJECT COST (000'S) \$2,500,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Public Safety Complex Access Road						
PROJECT NUMBER:	Eng 19						
PROJECT LOCATION:	SR 84 and Nob Hill Road						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Construct an emergency access to SR 84 from the Police Station and Fire Station 65 as an alternate to using Nob Hill Road. This project was recommended in the Nob Hill Traffic Study of 2002 to improve the safety of school children and reduce congestion on Nob Hill Road.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$25,000		\$25,000			
Construction		\$200,000		\$200,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$225,000		\$225,000			
TOTAL	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Feb-09 Project Completion Date Aug-09 PROJECT COST (000'S) \$225,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: State funding will continue to be sought toward this project.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		TOC Parking Facility					
PROJECT NUMBER:		Eng 2					
PROJECT LOCATION:		Intersection of Hacienda Blvd and Oakes Rd.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
To provide 500 parking spaces in the SR 7 Transit Oriented Corridor at or near the intersection of Hacienda Blvd and Oakes Rd. This project was recommended in the US 441/ SR 7 Planning Document.							
RELATIONSHIP TO OTHER PROJECTS							
TOC Connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$50,000			\$50,000		
Land Acquisition		\$500,000			\$500,000		
Site Work Improvements		\$50,000			\$50,000		
Construction		\$7,000,000			\$7,000,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$7,600,000	\$0	\$0	\$7,600,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$7,600,000			\$7,600,000		
TOTAL	\$0	\$7,600,000	\$0	\$0	\$7,600,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$7,600,000		
COMMENTS: 500 x 350 x 5 = \$875,000 paving 4 acres @ \$500,000/acre = \$2,000,000 3 level parking garage @ \$7,000,000 + 1 acre of land @ \$500,000							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 127 Ave Construction						
PROJECT NUMBER:	Eng 20						
PROJECT LOCATION:	SW 127 Ave and SW 26 St						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Construct roadway and drainage improvements to SW 127 Avenue from SW 20 Street to SW 26 Street							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$13,000		\$13,000			
Land Acquisition		\$0					
Site Work Improvements		\$12,000		\$12,000			
Construction		\$275,000		\$275,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$300,000		\$300,000			
TOTAL	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$300,000			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 20 Street Improvements						
PROJECT NUMBER:	Eng 21						
PROJECT LOCATION:	SW 20 Street						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Improvements to SW 20 Street (widen to two lanes) with canal crossing from SW 127 Ave to SW 130 Ave. The developer will acquire and pay for the right of way.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$32,000			\$32,000		
Land Acquisition		\$150,000			\$150,000		
Site Work Improvements		\$30,000			\$30,000		
Construction		\$188,000			\$188,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated/Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$400,000			\$400,000		
TOTAL	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$400,000		
COMMENTS: Note: The right of way is to be transferred to the Town by the Developer. The Developer will fund the design and roadway improvements.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 36 Street Greenway Bridge						
PROJECT NUMBER:	Eng 22						
PROJECT LOCATION:	SW 36 Street						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Realign, construct and improve SW 36 Street (Bridge) for equestrian, pedestrian and greenways crossing from Weston Road to Shotgun Road.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$163,000		\$163,000			
Land Acquisition		\$0					
Site Work Improvements		\$162,000			\$162,000		
Construction		\$975,000		\$325,000	\$650,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,300,000	\$0	\$488,000	\$812,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$1,300,000		\$488,000	\$812,000		
TOTAL	\$0	\$1,300,000	\$0	\$488,000	\$812,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		Yes	
Operation & Maint. \$\$\$				Project Approval Date		Unknown	
Other Costs \$\$\$				Construction Start Date		Unknown	
Offsetting Revenue/Savings				Project Completion Date		Unknown	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$1,300,000	
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 29 Street Improvements					
PROJECT NUMBER:		Eng 23					
PROJECT LOCATION:		SW 29 St from SW 136 Ave to SW 137 Terr					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Improve SW 29 Street from SW 136 Avenue to SW 137 Terrace							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$15,000	\$15,000				
Land Acquisition		\$0					
Site Work Improvements		\$15,000	\$15,000				
Construction		\$90,000	\$90,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$120,000	\$120,000				
TOTAL	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$120,000			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 76 Avenue Improvements/Construction						
PROJECT NUMBER:	Eng 24						
PROJECT LOCATION:	SW 76 Ave from Griffin Rd to Stirling Rd						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Improvements to SW 76 Avenue from Griffin Road to Stirling Road to include embankment stabilization and guardrail.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$100,000			\$100,000		
Land Acquisition		\$0					
Site Work Improvements		\$100,000			\$100,000		
Construction		\$600,000			\$600,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$800,000	\$0	\$0	\$800,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$800,000			\$800,000		
TOTAL	\$0	\$800,000	\$0	\$0	\$800,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Unknown Construction Start Date Unknown Project Completion Date Unknown PROJECT COST (000'S) \$800,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
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PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 48 Street Improvements						
PROJECT NUMBER:	Eng 25						
PROJECT LOCATION:	SW 48 St from 76 Ave to University Dr						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 48 Street from SW 76 Ave to University Drive.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$31,000		\$31,000			
Land Acquisition		\$0					
Site Work Improvements		\$32,000		\$32,000			
Construction		\$187,000		\$187,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$250,000		\$250,000			
TOTAL	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Jan-09 Project Completion Date Sep-09 PROJECT COST (000'S) \$250,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 78 Avenue Improvements						
PROJECT NUMBER:	Eng 26						
PROJECT LOCATION:	SW 78 Ave from Griffin Rd to SW 48 St						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 78 Avenue from Griffin Road to SW 48 Street							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$12,000		\$12,000			
Land Acquisition		\$0					
Site Work Improvements		\$13,000		\$13,000			
Construction		\$75,000		\$75,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$100,000		\$100,000			
TOTAL	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Jan-09 Project Completion Date Sep-09 PROJECT COST (000'S) \$100,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 27 Court Improvements					
PROJECT NUMBER:		Eng 27					
PROJECT LOCATION:		SW 27 Court from Hiatus to 106 Terrace					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway, drainage and sidewalk improvements to SW 27 Court from Hiatus Road to 106 Terrace							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$62,000			\$62,000		
Land Acquisition		\$0					
Site Work Improvements		\$63,000			\$63,000		
Construction		\$375,000			\$375,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$500,000			\$500,000		
TOTAL	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$500,000			
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Orange Drive Improvements (Davie Rd to Turnpike)						
PROJECT NUMBER:	Eng 28						
PROJECT LOCATION:	Orange Drive from Davie Rd to Florida Turnpike						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Roadway and drainage improvements to Orange Drive from Davie Road to Florida's Turnpike. Current level of service is "E".							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$80,000					\$80,000
Land Acquisition		\$0					
Site Work Improvements		\$40,000					\$40,000
Construction		\$800,000					\$800,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$920,000	\$0	\$0	\$0	\$0	\$920,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$920,000					\$920,000
TOTAL	\$0	\$920,000	\$0	\$0	\$0	\$0	\$920,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Unknown Construction Start Date Unknown Project Completion Date Unknown PROJECT COST (000'S) \$920,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		Orange Drive Widening (Turnpike to SR7)					
PROJECT NUMBER:		Eng 29					
PROJECT LOCATION:		Orange Drive from Turnpike to SR7					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Widening of roadway and drainage improvements to Orange Drive from Florida's Turnpike to SR7. Current level of service is "E".							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$70,000					\$70,000
Land Acquisition		\$0					
Site Work Improvements		\$36,000					\$36,000
Construction		\$360,000					\$360,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$466,000	\$0	\$0	\$0	\$0	\$466,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved							
Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open							
Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$466,000					\$466,000
TOTAL	\$0	\$466,000	\$0	\$0	\$0	\$0	\$466,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		Yes	
Operation & Maint. \$\$\$				Project Approval Date		Unknown	
Other Costs \$\$\$				Construction Start Date		Unknown	
Offsetting Revenue/Savings				Project Completion Date		Unknown	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$466,000	
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP													
USER DEPARTMENT:	Engineering																
PROJECT NAME:	Light Rail (College Ave Phase 1)																
PROJECT NUMBER:	Eng 3																
PROJECT LOCATION:	SFEC to south side I-595 along College Ave																
PROJECT INFORMATION																	
DESCRIPTION/JUSTIFICATION:																	
To develop an elevated light rail system along College Ave which would connect patrons from the FDOT transit hub station (SFEC to south side I-595) along College Avenue to the South Florida Education Center. This project would further the RAC Master Plan.																	
RELATIONSHIP TO OTHER PROJECTS																	
TOC connection to SFEC																	
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000																	
				ACCOUNT NUMBER:													
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12										
Planning, Design, Permitting		\$375,000				\$375,000											
Land Acquisition		\$1,250,000				\$1,250,000											
Site Work Improvements		\$375,000				\$375,000											
Construction		\$2,000,000				\$2,000,000											
Furnishings/Equipment		\$0															
Accrual		\$0															
TOTAL	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0										
FUNDING SOURCES & SCHEDULE (000'S)																	
Current Approved Bonds		\$0															
General Fund Undesignated Unreserved Fund Balance		\$0															
Police Forfeiture Funds		\$0															
Grants		\$0															
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0															
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0															
Other		\$0															
UNFUNDED (project cannot be completed)		\$4,000,000				\$4,000,000											
TOTAL	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0										
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION													
	1st Year	2nd Year	3rd Year	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Permitting Required</td> <td style="width: 50%; text-align: right;">Yes</td> </tr> <tr> <td>Project Approval Date</td> <td style="text-align: right;">Unknown</td> </tr> <tr> <td>Construction Start Date</td> <td style="text-align: right;">Unknown</td> </tr> <tr> <td>Project Completion Date</td> <td style="text-align: right;">Unknown</td> </tr> <tr> <td>PROJECT COST (000'S)</td> <td style="text-align: right;">\$4,000,000</td> </tr> </table>				Permitting Required	Yes	Project Approval Date	Unknown	Construction Start Date	Unknown	Project Completion Date	Unknown	PROJECT COST (000'S)	\$4,000,000
Permitting Required	Yes																
Project Approval Date	Unknown																
Construction Start Date	Unknown																
Project Completion Date	Unknown																
PROJECT COST (000'S)	\$4,000,000																
Personnel \$\$\$																	
Operation & Maint. \$\$\$																	
Other Costs \$\$\$																	
Offsetting Revenue/Savings																	
NET OPERATING IMPACT	\$0	\$0	\$0														
COMMENTS:																	

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 136 Avenue Improvements					
PROJECT NUMBER:		Eng 30					
PROJECT LOCATION:		SW 136 Ave from SW 14 Street / SR 84					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 136 Avenue from SW 14 Street to State Road 84							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$90,000					\$90,000
Land Acquisition		\$0					
Site Work Improvements		\$100,000					\$100,000
Construction		\$1,000,000					\$1,000,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,190,000	\$0	\$0	\$0	\$0	\$1,190,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$1,190,000					\$1,190,000
TOTAL	\$0	\$1,190,000	\$0	\$0	\$0	\$0	\$1,190,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$1,190,000			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 130 Avenue Improvements					
PROJECT NUMBER:		Eng 31					
PROJECT LOCATION:		SW 130 Ave from SW 36 Ct to SR 84					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 130 Avenue from SW 36 Court to State Road 84							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$80,000					\$80,000
Land Acquisition		\$0					
Site Work Improvements		\$80,000					\$80,000
Construction		\$800,000					\$800,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$960,000	\$0	\$0	\$0	\$0	\$960,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$960,000					\$960,000
TOTAL	\$0	\$960,000	\$0	\$0	\$0	\$0	\$960,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$960,000			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Davie Road Turn Lane @ Stirling Rd						
PROJECT NUMBER:	Eng 32						
PROJECT LOCATION:	Davie Road and Stirling Road						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: A right turn lane will be constructed on southbound Davie Road to access westbound Stirling Road. This project will improve traffic flow and public safety.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$30,000					\$30,000
Land Acquisition		\$0					
Site Work Improvements		\$26,000					\$26,000
Construction		\$260,000					\$260,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$316,000	\$0	\$0	\$0	\$0	\$316,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved							
Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated							
Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$316,000					\$316,000
TOTAL	\$0	\$316,000	\$0	\$0	\$0	\$0	\$316,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Yes Project Approval Date _____ Unknown Construction Start Date _____ Unknown Project Completion Date _____ Unknown PROJECT COST (000'S) _____ \$316,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 41 Street Improvements						
PROJECT NUMBER:	Eng 33						
PROJECT LOCATION:	SW 41 St from 67 Ave crossing Davie Road						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 41 Street from 67 Avenue, crossing Davie Road continuing 1000 feet East of Davie Road.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$35,000					\$35,000
Land Acquisition		\$0					
Site Work Improvements		\$35,000					\$35,000
Construction		\$350,000					\$350,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$420,000					\$420,000
TOTAL	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$420,000		
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 42 Street						
PROJECT NUMBER:	Eng 34						
PROJECT LOCATION:	SW 42 St from 65 Ave to SW 63 Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 42nd Street from SW 65th Avenue, crossing Davie Road to SW 63rd Avenue							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$20,000					\$20,000
Land Acquisition		\$0					
Site Work Improvements		\$30,000					\$30,000
Construction		\$300,000					\$300,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$350,000					\$350,000
TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$350,000		
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 36 Court Lane Addtn					
PROJECT NUMBER:		Eng 36					
PROJECT LOCATION:		SW 36 Court from Flamingo Road to SW 121 Ave					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Construct one additional lane on SW 36 Court with drainage and guardrails from Flamingo Road to SW 121 Avenue.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$30,000					\$30,000
Land Acquisition		\$0					
Site Work Improvements		\$20,000					\$20,000
Construction		\$200,000					\$200,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$250,000					\$250,000
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		Yes	
Operation & Maint. \$\$\$				Project Approval Date		Unknown	
Other Costs \$\$\$				Construction Start Date		Unknown	
Offsetting Revenue/Savings				Project Completion Date		Unknown	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$250,000	
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Engineering					
PROJECT NAME:		SW 59 St Reconstruction (SW 106 Ave to SW 110 Ave)					
PROJECT NUMBER:		Eng 37					
PROJECT LOCATION:		SW 59 St from SW 106 Ave to SW 110 Ave					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Roadway and drainage improvements to SW 59 Street from SW 106 Avenue to SW 110 Avenue.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$60,000	\$60,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$300,000	\$300,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$360,000	\$360,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$360,000	\$360,000				
TOTAL	\$0	\$360,000	\$360,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-07 Construction Start Date Jan-08 Project Completion Date Sep-08 PROJECT COST (000'S) \$360,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	College Avenue Improvements (Phase 2)						
PROJECT NUMBER:	Eng 4						
PROJECT LOCATION:	College Avenue from SW 39 St to SR 84						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Reconstruct, modify, overlay and improve College Avenue from SW 39th Street to SR 84 by widening and reconstructing the existing roadway system.							
RELATIONSHIP TO OTHER PROJECTS:							
Light Rail (phase 1)							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$300,000		\$300,000			
Land Acquisition		\$0					
Site Work Improvements		\$300,000		\$0	\$300,000		
Construction		\$1,400,000		\$700,000	\$700,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$2,000,000		\$1,000,000	\$1,000,000		
TOTAL	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Jan-09 Project Completion Date Sep-10 PROJECT COST (000'S) \$2,000,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 39th Street Improvements						
PROJECT NUMBER:	Eng 5						
PROJECT LOCATION:	39 St from Davie Rd to University Dr						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Improve and overlay 39th Street from Davie Rd to University Drive. Project will include overlay and reconstruction of the existing roadway system. Sidewalks shall be installed along SW 39 Street from College Avenue to SW 76 Avenue. This project includes acquisition of right of way.							
RELATIONSHIP TO OTHER PROJECTS: TOC connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$112,500				\$112,500	
Land Acquisition		\$750,000			\$750,000		
Site Work Improvements		\$125,000				\$125,000	
Construction		\$525,000				\$525,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$1,512,500	\$0	\$0	\$750,000	\$762,500	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$1,512,000			\$750,000	\$762,000	
TOTAL	\$0	\$1,512,000	\$0	\$0	\$750,000	\$762,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required: Yes Project Approval Date: Oct-09 Construction Start Date: Jan-10 Project Completion Date: Sep-11 PROJECT COST (000'S): \$1,512,500			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 67th Avenue Extension						
PROJECT NUMBER:	Eng 6						
PROJECT LOCATION:	67th Ave from 39th St to Orange Drive						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
To develop SW 67th Avenue from 39th St to Orange Drive (parallel to Davie Rd). The intent of this project is to redirect/reduce traffic from Davie Road and SW 76 Avenue.							
RELATIONSHIP TO OTHER PROJECTS:							
TOC connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$41,000		\$41,000			
Land Acquisition		\$0					
Site Work Improvements		\$41,000		\$41,000			
Construction		\$243,000		\$243,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$325,000	\$0	\$325,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$325,000		\$325,000			
TOTAL	\$0	\$325,000	\$0	\$325,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-08 Construction Start Date Jan-09 Project Completion Date Sep-09 PROJECT COST (000'S) \$325,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	SW 76 Ave Improvements						
PROJECT NUMBER:	Eng 7						
PROJECT LOCATION:	76 Ave from Orange Drive to 39 Street						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: To develop, reconstruct and overlay SW 76 Avenue from Orange Drive to 39th Street connection. This project includes acquisition of right of way.							
RELATIONSHIP TO OTHER PROJECTS: TOC Connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$35,000		\$35,000			
Land Acquisition		\$180,000	\$180,000				
Site Work Improvements		\$35,000		\$35,000			
Construction		\$210,000		\$210,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$460,000	\$180,000	\$280,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$460,000	\$180,000	\$280,000			
TOTAL	\$0	\$460,000	\$180,000	\$280,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Jan-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-09		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$460,000		
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Access to Davie Elem. East Parking Lot						
PROJECT NUMBER:	Eng 8						
PROJECT LOCATION:	SW 36 St and College Ave						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Design and construct access to the east parking lot of Davie Elementary School from SW 36 Street, to include a canal crossing and improvements to the intersection at SW 36 Street and College Avenue.							
RELATIONSHIP TO OTHER PROJECTS							
TOC Connection to SFEC, RAC Master Plan							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$19,000	\$19,000				
Land Acquisition		\$0					
Site Work Improvements		\$19,000	\$19,000				
Construction		\$112,000	\$112,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$150,000	\$150,000				
TOTAL	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-07 Construction Start Date Jan-08 Project Completion Date Sep-08 PROJECT COST (000'S) \$150,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Engineering						
PROJECT NAME:	Davie Elem/SW 39 St Turn Lane						
PROJECT NUMBER:	Eng 9						
PROJECT LOCATION:	TOC Connection to SFEC						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Design and construct a right turn lane into the second entrance of Davie Elementary School from College Avenue westbound SW 39 Street to Davie Elementary School.							
RELATIONSHIP TO OTHER PROJECTS							
TOC Connection to SFEC							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$8,000	\$8,000				
Land Acquisition		\$0					
Site Work Improvements		\$7,000	\$7,000				
Construction		\$45,000	\$45,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$60,000	\$60,000				
TOTAL	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-07 Construction Start Date Jan-08 Project Completion Date Sep-08 PROJECT COST (000'S) \$60,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		Right of Way Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		Public Works Compound					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: To maintain rights-of-way Town-wide and ensure safe travel and rideability for the public, the Public Works Department will replace outdated equipment and purchase additional equipment. This will allow for continued maintenance of Town-wide swales, roadways and rights-of-way. 2008 - Right of way mower (replacement) 2009 - Bobcat and Trailer (new) 2010 - 18 yd dump truck, bucket truck							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$342,000	\$56,000	\$26,000	\$260,000		
Accrual		\$0					
TOTAL	\$0	\$342,000	\$56,000	\$26,000	\$260,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$342,000	\$56,000	\$26,000	\$260,000		
TOTAL	\$0	\$342,000	\$56,000	\$26,000	\$260,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required _____ yes Project Approval Date _____ Construction Start Date _____ Jan-08 Project Completion Date _____ May-08 PROJECT COST (000'S) _____ \$127,000			
Operation & Maint. \$\$\$	\$500	\$500	\$1,500				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$500	\$500	\$1,500				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		Right of Way Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		Public Works Compound					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
To maintain rights-of-way Town-wide and ensure safe travel and rideability for the public, the Public Works Department will replace outdated equipment and purchase additional equipment. This will allow for continued maintenance of Town-wide swales, roadways and rights-of-way. 2008 - Right of way mower (replacement) 2009 - Bobcat and Trailer (new) 2010 - 18 yd dump truck, bucket truck							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$342,000	\$56,000	\$26,000	\$260,000		
Accrual		\$0					
TOTAL	\$0	\$342,000	\$56,000	\$26,000	\$260,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$342,000	\$56,000	\$26,000	\$260,000		
TOTAL	\$0	\$342,000	\$56,000	\$26,000	\$260,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ yes Project Approval Date _____ Construction Start Date _____ Jan-08 Project Completion Date _____ May-08 PROJECT COST (000'S) _____ \$342,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$500	\$500	\$1,500				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$500	\$500	\$1,500				
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		OLD DAVIE SCHOOL AUDITORIUM ROOF REPLACEMENT					
PROJECT NUMBER:							
PROJECT LOCATION:		6400 GRIFFIN ROAD					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING SHINGLE ROOF TO PREVENT WATER DAMAGE TO THE INTERIOR OF THE STRUCTURE							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$600	\$600				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$21,000	\$21,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$21,600	\$21,600	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$21,600	\$21,600				
TOTAL	\$0	\$21,600	\$21,600	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$21,600			
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

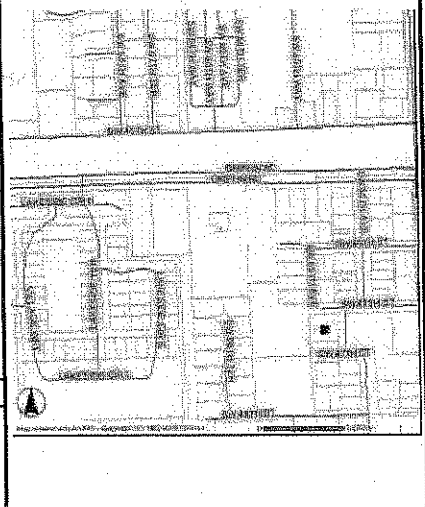
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Town Hall Roof Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		6591 SW 45th Street					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>The existing flat roofs and sections of the standing seam roofs on Town Hall buidings A,B,and C need to be replaced. This location has had numerous repairs to these roof sections and are in need of replacement due the normal wear, deterioration and have reached there lifespan for operational purposes.</p> <p>Town maintenance staff has completed numerous repairs to roofing systems on these buildings over last few years. Buildings will need to have new roof sections for continued use of this facility without disruption of operation due to roof section failure.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$2,500			\$2,500		
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$74,000			\$74,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$76,500	\$0	\$0	\$76,500	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$76,500			\$76,500		
TOTAL	\$0	\$76,500	\$0	\$0	\$76,500	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	yes		
Operation & Maint. \$\$\$	\$0	\$0	\$100	Project Approval Date			
Other Costs \$\$\$				Construction Start Date	8-Nov		
Offsetting Revenue/Savings				Project Completion Date	9-Jan		
NET OPERATING IMPACT	\$0	\$0	\$100	PROJECT COST (000'S)	\$76,500		
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		OLD DAVIE SCHOOL WINDOW REPLACEMENT					
PROJECT NUMBER:							
PROJECT LOCATION:		6400 GRIFFIN ROAD					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING WINDOWS IN THE OLD DAVIE SCHOOL BUILDING. WINDOW FRAMES AND SILLS HAVE DETERIORATED TO THE POINT THAT ALLOW WATER TO ENTER THE BUILDING DURING RAIN STORMS.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$800	\$800				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$110,000	\$110,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$70,125	\$70,125				
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$40,675	\$40,675				
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required Yes			
Operation & Maint. \$\$\$				Project Approval Date Oct-07			
Other Costs \$\$\$				Construction Start Date Nov-08			
Offsetting Revenue/Savings				Project Completion Date Mar-08			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S) \$110,800			
COMMENTS: The Town was approved for a \$ 70,125 grant from the Broward County Historical Commission toward the project. These grant funds are not dependent on a cash match provided by the Town; however, they are insufficient to replace all of the windows that need replacement. State grant funding toward the project was denied in FY 2007. The entire project cannot currently be completed due to insufficient funds totaling \$40,675.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		ORANGE PARK CC ROOF & INTERIOR RENOVATIONS					
PROJECT NUMBER:							
PROJECT LOCATION:							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING ORIGINAL STANDING SEAM ROOF ON THE ORANGE PARK COMMUNITY CENTER TO PREVENT CONTINUED WATER DAMAGE TO INERIOR OF STRUCTURE. RENOVATE THE INTERIOR WALLS OF THE BUILDING BY REPLACNG THE INTERIOR DRYWALL AND REPAINTING.							
FY 2008 PERMITTING AND ROOF REPLACEMENT \$73,000 FY 2009 INTERIOR RENOVATIONS \$23,000							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$600	\$600				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$23,000		\$23,000			
Furnishings/Equipment		\$73,000	\$73,000				
Accrual		\$0					
TOTAL	\$0	\$96,600	\$73,600	\$23,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$96,600	\$73,600	\$23,000			
TOTAL	\$0	\$96,600	\$73,600	\$23,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required YES Project Approval Date Oct-07 Construction Start Date Jan-08 Project Completion Date Sep-09			
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S) \$96,600			
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		PINE ISLAND FITNESS CENTER RE ROOF					
PROJECT NUMBER:							
PROJECT LOCATION:		3901 SW 92 AVE.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING STANDING SEAM ROOF ON THE PINE ISLAND FITNESS CENTER. THIS IS THE ORIGINAL ROOF AND NEEDS TO BE REPLACED TO PREVENT WATER DAMAGE TO THE INTERIOR OF THE BUILDING.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$600	\$600				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$107,000	\$107,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$107,600	\$107,600	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$107,600	\$107,600				
TOTAL	\$0	\$107,600	\$107,600	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required Yes			
Operation & Maint. \$\$\$				Project Approval Date Oct-07			
Other Costs \$\$\$				Construction Start Date Jan-08			
Offsetting Revenue/Savings				Project Completion Date Jun-08			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S) \$107,600			
COMMENTS:							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		SUNNY LAKE PARK ROOF AND AC REPLACEMENT					
PROJECT NUMBER:							
PROJECT LOCATION:		5400 GRIFFIN ROAD					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING FLAT DECK ROOF AND TILE ROOF SECTIONS OF THE MAIN HOUSE TO STOP THE WATER DAMAGE TO THE INTERIOR OF THE STRUCTURE AND REPLACE THE ROOF TOP AIR CONDITIONER TO PREVENT MILDUE IN THE INTERIOR OF THE HOUSE. DEMOLISH THE BUILDING ON THE SOUTH SIDE OF THE POOL AREA.							
Permitting Costs \$600.00 Air Conditioning Replacement \$5,300.00 Roof Replacement \$121,100							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$600	\$600				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$127,000	\$127,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$127,600	\$127,600	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$127,600	\$127,600				
TOTAL	\$0	\$127,600	\$127,600	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required yes			
Operation & Maint. \$\$\$				Project Approval Date Oct-07			
Other Costs \$\$\$				Construction Start Date Jan-08			
Offsetting Revenue/Savings				Project Completion Date May-08			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S) \$127,000			
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	PUBLIC WORKS						
PROJECT NAME:	Towable Boom Lift (Bucket Truck Replacement)						
PROJECT NUMBER:							
PROJECT LOCATION:	Public Works Compound						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>The Public Works Dept. has an old bucket truck for repairing lighting, trimming of trees and assisting other depts with their needs. The current truck is outdated and costs more to repair each year than it is worth and needs to be replaced. In lieu of purchasing a new bucket truck the Dept. recommends the purchase of a Towable Boom Lift.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$36,400	\$36,400				
Accrual		\$0					
TOTAL	\$0	\$36,400	\$36,400	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$36,400	\$36,400				
TOTAL	\$0	\$36,400	\$36,400	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		yes	
Operation & Maint. \$\$\$	\$500	\$500	\$1,500	Project Approval Date		Oct-07	
Other Costs \$\$\$				Construction Start Date		Jan-08	
Offsetting Revenue/Savings				Project Completion Date		May-08	
NET OPERATING IMPACT	\$500	\$500	\$1,500	PROJECT COST (000'S)		\$127,000	
COMMENTS: 2008 New Towable Boom Lift to replace bucket truck.							

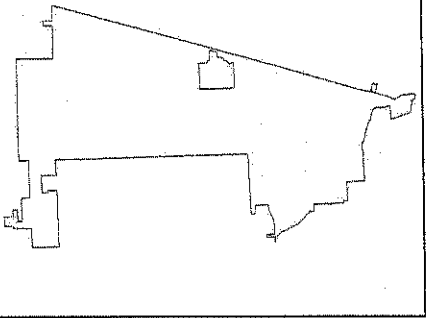
Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		PUBLIC WORKS					
PROJECT NAME:		PUBLIC WKS/FIRE ADMIN BLDG DRAINAGE IMPROVEM					
PROJECT NUMBER:							
PROJECT LOCATION:		6911 ORANGE DRIVE					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: AS PART OF THE NEW PUBLIC WORKS/FIRE ADMINISTRATION COMPLEX TWO STORM WATER RETENTION PONDS NEED TO BE CONSTRUCTED PER CONSTRUCTION PERMITS ISSUED BY THE TOWN OF DAVIE, CENTRAL BROWARD WATER CONTROL DISTRICT AND THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT. PROJECT CAN NOT BE COMPLETED WITHOUT STORM WATER RETENTION PONDS.							
RELATIONSHIP TO OTHER PROJECTS: REQUIREMENTS OF PERMITTING AGENCIES FOR THE PUBLIC WORKS / FIRE ADMINISTRATION COMPLEX							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$45,000	\$45,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$45,000	\$45,000				
TOTAL	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S)		PREVIOUSLY APPROVED 2006 JAN. 2008 FEB. 2008 \$45,000	
Operation & Maint. \$\$\$	\$200	\$200	\$200				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$200	\$200	\$200				
COMMENTS: A DRAINAGE CONTRACTOR SHALL BE HIRED TO CONSTRUCT THE TWO STORM WATER RETENTION PONDS.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

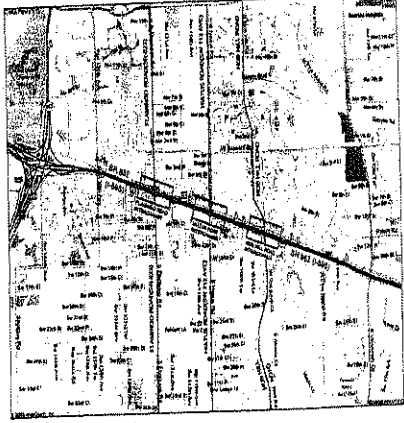
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Public Works						
PROJECT NAME:	Pavement Overlay & Striping						
PROJECT NUMBER:							
PROJECT LOCATION:	Town-wide						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Pavement overlay and striping of existing Town of Davie roadways to improve rideability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds	\$1,611,950	\$590,000	\$250,000	\$240,000	\$100,000		
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$150,000				\$150,000	
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required No Project Approval Date Oct-06 Construction Start Date Nov-06 Project Completion Date May-10 PROJECT COST (000'S) \$740,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$500	\$500	\$600				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$500	\$500	\$600				
COMMENTS: Road overlays to be determined by the road condition survey previously completed by the Public Works Department.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		I-595 Beautification Project					
PROJECT NUMBER:							
PROJECT LOCATION:		District 3 & 4					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: The project includes irrigation, hardscape and landscape installation within the I-595 right-of-way at the intersections with Flamingo Rd, Nob Hill Rd, and Hiatus Rd. Following installation the Town is required to maintain all landscaping according to a Maintenance Memorandum of Agreement with FDOT. FDOT has approved grant funding of \$90,120 toward the project. These funds are dependent on a Town contribution of at least \$135,233; however, the actual Town contribution would have to be \$209,880 to complete the project.							
RELATIONSHIP TO OTHER PROJECTS _____							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$300,000	\$300,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$90,120	\$90,120				
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$209,880	\$209,880				
TOTAL	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$10,000	\$10,000	\$10,000	Permitting Required		Yes	
Operation & Maint. \$\$\$	\$5,000	\$5,000	\$5,000	Project Approval Date		Unknown	
Other Costs \$\$\$				Construction Start Date		Unknown	
Offsetting Revenue/Savings				Project Completion Date		Unknown	
NET OPERATING IMPACT	\$15,000	\$15,000	\$15,000	PROJECT COST (000'S)		\$300,000	
COMMENTS: Grant funding toward this project is dependent on Town matching dollars. The Town's portion is presently unfunded, thus, the project cannot currently be completed.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Ballfield Infield Machine					
PROJECT NUMBER:							
PROJECT LOCATION:		Davie Pine Island Park 3801 S. Pine Island Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Purchase (1) replacement Cushman type ballfield infield machine to replace equipment placed in service in FY98 and purchase (1) replacement John Deere Gator 4 x 2 to replace equipment placed in service in FY02. Equipment is used to prepare and service ballfield infields used for Town Sports Programs.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY008	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$19,000	\$9,000			\$10,000	\$0
Accrual		\$0					
TOTAL	\$0	\$19,000	\$9,000	\$0	\$0	\$10,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$19,000	\$9,000			\$10,000	
TOTAL	\$0	\$19,000	\$9,000	\$0	\$0	\$10,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	<div style="display: flex; justify-content: space-between;"> <div> Permitting Required Project Approval Date Construction Start Date Project Completion Date PROJECT COST (000'S) </div> <div> No Oct-07 Nov-07 Mar-08 \$19,000 </div> </div>			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$1,000	\$2,000	\$3,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$1,000	\$2,000	\$3,000				
COMMENTS: Service life of (9) years. One year warranty. Operation/maintenance costs: fuel, routine service, repairs.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Berman Park Shelter					
PROJECT NUMBER:							
PROJECT LOCATION:		Berman Park					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Construct a new park shelter at Berman Park to provide improved facilities for use by the Towns Summer Camp Program conducted at the site and for use by Town residents.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$25,000	\$25,000				\$0
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$25,000	\$25,000				
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date Oct-07 Construction Start Date Feb-08 Project Completion Date Sep-08 PROJECT COST (000'S) \$25,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$	\$500	\$1,000	\$1,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings	(\$1,000)	(\$1,000)	(\$1,000)				
NET OPERATING IMPACT	(\$500)	\$0	\$0				
COMMENTS: Twenty-five year service life. Revenue from shelter rental of \$1000/yr. (\$50 rental fee x 20 rentals/yr.)							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		SW 8 St Park Development (a.k.a. Clark)					
PROJECT NUMBER:							
PROJECT LOCATION:		Clark Parcel 13500 SW 8th Street					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Develop park to include perimeter fencing, basketball court, playground, one picnic shelter with two picnic tables, open play recreational area, 20% native landscaping, four vehicle asphalt parking area (one hc and three regular), concrete recreational path from parking area to picnic shelter, (1) bike rack, (3) park benches, park identification sign and low level site security lighting. This project is consistent with the requirements of the Broward County Land Preservation Bond Program through which the property was acquired, and for which the Town has an interlocal agreement.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$15,000	\$15,000				
Land Acquisition		\$0					
Site Work Improvements		\$125,600	\$125,600				
Construction		\$110,000	\$110,000				
Furnishings/Equipment		\$4,900	\$4,900				
Accrual		\$0					
TOTAL	\$0	\$255,500	\$255,500	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$255,500	\$255,500				
TOTAL	\$0	\$255,500	\$255,500	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$		\$8,000	\$8,000	Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Mar-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-09		
NET OPERATING IMPACT	\$0	\$8,000	\$8,000	PROJECT COST (000'S)	\$255,500		
COMMENTS:							
Operation & Maintenance Costs: Park Ranger to open, patrol, close; Public Works general grounds maintenance and contractual mowing service.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Parks & Recreation						
PROJECT NAME:	Falcons Lea Park Swimming Pool/Activity Center						
PROJECT NUMBER:							
PROJECT LOCATION:	Falcons Lea Park 14900 Stirling Road						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Construct a pool facility in FY11 to include: a 40' by 100' non-heated recreational swimming pool; chlorine generation system; pool cover; accessibility lift; lifeguard stands (2); safety/rescue equipment; restrooms; storage room; lifeguard office with service counter; office desk; office chairs (2); concrete perimeter decking; deck area water fountain; deck lounges (15); deck chairs (15); shade canopy (20' x 20'); vinyl clad perimeter fencing (6 ft high x 400 lineal feet) and landscaping.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$425,000				\$425,000	
Furnishings/Equipment		\$20,000				\$20,000	
Accrual		\$0					
TOTAL	\$0	\$445,000	\$0	\$0	\$0	\$445,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$445,000				\$445,000	
TOTAL	\$0	\$445,000	\$0	\$0	\$0	\$445,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$40,000	\$40,000	\$40,000	Permitting Required	Yes		
Operation & Maint. \$\$\$	\$25,000	\$25,000	\$25,000	Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings				Project Completion Date	Unknown		
NET OPERATING IMPACT	\$65,000	\$65,000	\$65,000	PROJECT COST (000'S)	\$445,000		
COMMENTS:							
Service life of (25) years. Warranty per project construction contract agreement. Personnel costs listed are for a Recreation Attendant for the Activity Center (3pm to 9pm daily and 9am to 7pm on weekends): Operation and Maintenance Costs listed are for general building and grounds maintenance, janitorial service and electricity. When the Pool is constructed, the increased costs for personnel are projected at \$200,000 per year for: (1) Full Time Crew Leader, (5) Part Time Lifeguards and (6) Seasonal Lifeguards. Operation and maintenance costs for the pool are projected at \$40,000 per year for: electricity, pool water quality chemicals, safety items, cleaning supplies, pump maintenance/service, heater maintenance/service, pool toys/floats, lane flags, staff mega phones, etc, janitorial service, electrical repair service. Contruction of an activity center had been proposed for FY07, but was not funded (to include: 3,900 square foot building with: open meeting room area, kitchenette, gameroom, restrooms and storage room.)							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Golf Cart					
PROJECT NUMBER:							
PROJECT LOCATION:		Davie Pine Island Park					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Purchase (1) replacement golf cart to replace equipment #010608 placed in service in FY2000. Golf cart is used to provide Sports Program operations.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$3,000	\$3,000				
Accrual		\$0					
TOTAL	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$3,000	\$3,000				
TOTAL	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$	\$250	\$250	\$250	Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Nov-07		
Offsetting Revenue/Savings				Project Completion Date	Jan-08		
NET OPERATING IMPACT	\$250	\$250	\$250	PROJECT COST (000'S)	\$3,000		
COMMENTS: Service life of (6) years. Operation and maintenance costs: routine maintenance/tire repair or replacement.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Sunny Lake Bird Sanctuary Park Development					
PROJECT NUMBER:							
PROJECT LOCATION:		Sunny Lake Bird Sanctuary Park Development					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Develop park site to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Program acquisition funding agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, multipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland forest restoration, renovate existing buildings for use as nature conservation center/museum/educational workshop. The project also includes removal of invasive/exotic species.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$10,000			\$10,000		
Land Acquisition		\$0					
Site Work Improvements		\$235,000	\$120,000	\$100,000	\$15,000		
Construction		\$515,000	\$115,000	\$200,000	\$200,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$760,000	\$235,000	\$300,000	\$225,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$760,000	\$235,000	\$300,000	\$225,000		
TOTAL	\$0	\$760,000	\$235,000	\$300,000	\$225,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Oct-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-10		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$760,000		
COMMENTS:							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP													
USER DEPARTMENT:		Parks & Recreation															
PROJECT NAME:		Adult/Senior Vita Course															
PROJECT NUMBER:																	
PROJECT LOCATION:		Davie Pine Island Park 3801 S Pine Island Road															
PROJECT INFORMATION																	
DESCRIPTION/JUSTIFICATION:																	
Add a ten station wellness course specifically designed for active older adults and seniors along the existing Vita Course Trail at Davie Pine Island Park. Wellness stations are designed to provide age appropriate fitness activity for active older adults and include two levels of challenge activity for both beginners and advanced fitness activity. Typical exercises include; lower body warm-up, bench stepper, torso stability, upper body warm-up, standing puh-up, forearm rolls, balance and upper/lower body stretch and strengthen. Stations are mounted on low maintenance concrete slabs.																	
RELATIONSHIP TO OTHER PROJECTS																	
None																	
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000																	
				ACCOUNT NUMBER:													
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12										
Planning, Design, Permitting		\$0															
Land Acquisition		\$0															
Site Work Improvements		\$0															
Construction		\$0															
Furnishings/Equipment		\$62,000	\$62,000														
Accrual		\$0															
TOTAL	\$0	\$62,000	\$62,000	\$0	\$0	\$0	\$0										
FUNDING SOURCES & SCHEDULE (000'S)																	
General Fund Capital Outlay		\$0															
Current Approved Bonds		\$0															
Enterprise Fund		\$0															
Grants		\$0															
Enterprise Fund		\$0															
Impact Fees		\$0															
Other		\$0															
UNFUNDED		\$62,000	\$62,000														
TOTAL	\$0	\$62,000	\$62,000	\$0	\$0	\$0	\$0										
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION													
	1st Year	2nd Year	3rd Year	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Permitting Required</td> <td style="text-align: center;">No</td> </tr> <tr> <td>Project Approval Date</td> <td style="text-align: center;">Oct-07</td> </tr> <tr> <td>Construction Start Date</td> <td style="text-align: center;">Feb-08</td> </tr> <tr> <td>Project Completion Date</td> <td style="text-align: center;">Sep-08</td> </tr> <tr> <td>PROJECT COST (000'S)</td> <td style="text-align: right;">\$62,000</td> </tr> </table>				Permitting Required	No	Project Approval Date	Oct-07	Construction Start Date	Feb-08	Project Completion Date	Sep-08	PROJECT COST (000'S)	\$62,000
Permitting Required	No																
Project Approval Date	Oct-07																
Construction Start Date	Feb-08																
Project Completion Date	Sep-08																
PROJECT COST (000'S)	\$62,000																
Personnel \$\$\$		\$500	\$500														
Operation & Maint. \$\$\$		\$500	\$500														
Other Costs \$\$\$																	
Offsetting Revenue/Savings																	
NET OPERATING IMPACT	\$0	\$1,000	\$1,000														
COMMENTS:																	
Service life of (15) years. Warranty of (5) to (10) years depending on component. Personnel cost is based on a minimum of 1/2 hr per week for routine safety inspections. Operation and maintenance costs: vandalism repair, routine cleaning.																	

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Bamford Playground Slide and Glide					
PROJECT NUMBER:							
PROJECT LOCATION:		Davie Pine Island Park					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Add additional playground equipment and shade canopy to existing playarea at Davie Pine Island Park to create a complete slide and glide themed play area in response to resident requests.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$100,000	\$100,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$100,000	\$100,000				
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$		\$4,000	\$4,000	Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Jun-08		
Offsetting Revenue/Savings				Project Completion Date	Dec-08		
NET OPERATING IMPACT	\$0	\$4,000	\$4,000	PROJECT COST (000'S)	\$100,000		
COMMENTS: Service life of (20) years. Operation & maintenance costs: vandalism repairs, removal/reinstallation of shade canopy system during hurricane season.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Bergeron Park Playground Equipment					
PROJECT NUMBER:							
PROJECT LOCATION:		1900 S. Nob Hill Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Replace playground equipment that is 20+ years old. Equipment to include Swings; a Multi-Component Play Structure for children 5 to 12 years of age and a Multi-Component Play Structure for children 2 to 5 years of age and a Shade System. Playground area is 2500 square feet in size. Existing surfacing is sand.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$100,000	\$100,000				
Accrual		\$0					
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$100,000	\$100,000				
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Mar-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$100,000		
COMMENTS: Warranty of 1 to 25 years depending on component. Service life of 25 years.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Pine Island Park Sports Facility Improvements					
PROJECT NUMBER:							
PROJECT LOCATION:		3801 S Pine Island Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Improve existing facilities to provide better service and adjust for changing use patterns: Install a pressbox on the Stadium Field (\$27,000); Install windscreen and fencing safety capping on 9 existing outfield fencelines (\$8,500); Install goal posts on existing Mustang Football Field (\$6,000); Install artificial turf on 2 existing roller hockey rinks (\$70,000).							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$115,500	\$115,500				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$115,500	\$115,500	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$115,500	\$115,500				
TOTAL	\$0	\$115,500	\$115,500	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Apr-08		
Offsetting Revenue/Savings	\$5,000	\$5,000	\$5,000	Project Completion Date	Dec-08		
NET OPERATING IMPACT	\$5,000	\$5,000	\$5,000	PROJECT COST (000'S)	\$115,500		
COMMENTS:							
Warranty of 1 to 10 years. Service life 5 to 25 years. Increased revenue from 335 increase in 5 on 5 Soccer Program use of renovated roller hockey rinks. Project recommended by the Parks & Recreation Advisory Board.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Parks & Recreation						
PROJECT NAME:	Driftwood Estates Park Playground Equipment						
PROJECT NUMBER:							
PROJECT LOCATION:	3300 NW 77 Avenue						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Replace playground equipment that is 20+ years old. Equipment to include Swings; a Multi-Component Play Structure for children 5 to 12 years of age and a Multi-Component Play Structure for children 2 to 5 year of age and a Shade System. Playground area is 2500 square feet in size. Existing surfacing is sand.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$100,000	\$100,000				
Accrual		\$0					
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$100,000	\$100,000				
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Jun-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$100,000		
COMMENTS: Warranty of 1 to 25 years depending on component. Service life of 25 years.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Duplicator Machine					
PROJECT NUMBER:							
PROJECT LOCATION:		3801 S. Pine Island Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Replacement duplicator machine to replace existing duplicator that is 6 years old. Repair parts are no longer available for existing machine. Equipment is used for sports and recreational program flyers.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$20,000	\$20,000				
Accrual		\$0					
TOTAL	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$20,000	\$20,000				
TOTAL	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required No Project Approval Date Oct-07 Construction Start Date Mar-08 Project Completion Date Apr-08 PROJECT COST (000'S) \$20,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Warranty 7 years. Service life of 8 to 10 years.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Parks & Recreation						
PROJECT NAME:	Fitness Center Equipment						
PROJECT NUMBER:							
PROJECT LOCATION:	3800 NW 92nd Avenue						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Replace fitness and cardio exercise equipment that is 5 or more years old: (2) Treadmills; (2) Stationary Bikes; (1) 45 Degree Leg Press; (1) Back Single Pull Down; (1) Iso- Lateral Incline Chest Machine; (1) Plate Loaded Seated Calf. Purchase new weight benches to meet increased need/use: (1) Flat Weight Bench; (1) Multi-Purpose Weight Bench; (1) Seated Multi-Purpose Weight Bench.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$26,600	\$26,600				
Accrual		\$0					
TOTAL	\$0	\$26,600	\$26,600	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$26,600	\$26,600				
TOTAL	\$0	\$26,600	\$26,600	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required _____ No			
Operation & Maint. \$\$\$				Project Approval Date _____ Oct-07			
Other Costs \$\$\$				Construction Start Date _____ Nov-07			
Offsetting Revenue/Savings	\$75,000	\$75,000	\$75,000	Project Completion Date _____ Jun-08			
NET OPERATING IMPACT	\$75,000	\$75,000	\$75,000	PROJECT COST (000'S) _____ \$26,600			
COMMENTS:							
Warranty of yr. parts and labor and 3 yrs. parts. Service life of 5 - 7 years depending on use frequency and intensity. No increase in personnel or operating and maintenance costs. The Fitness Center generates approximately \$75,000 per year from 6 month and annual membership fees.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Workstations for Multipurpose Center Addition					
PROJECT NUMBER:							
PROJECT LOCATION:		3801 S. Pine Island Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Workstations for new Parks & Recreation Department Office Addition at Davie Pine Island Park Multipurpose Center. Workstations for 8 staff.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment		\$22,000	\$22,000				
Accrual		\$0					
TOTAL	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$22,000	\$22,000				
TOTAL	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ No Project Approval Date _____ Oct-07 Construction Start Date _____ May-08 Project Completion Date _____ Jun-08 PROJECT COST (000'S) _____ \$22,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: Warranty 10 years. Service life of 15 years.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Picnic Tables					
PROJECT NUMBER:							
PROJECT LOCATION:		Townwide					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Purchase 20 new picnic tables to replace existing picnic tables at Town parks that are worn out/damaged, not repairable, and to add additional tables to sites based on demand and need.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$13,000	\$13,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$13,000	\$13,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$13,000	\$13,000				
TOTAL	\$0	\$13,000	\$13,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$13,000			
COMMENTS: Warranty 1 year. Service life of 8 to 10 years.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP													
USER DEPARTMENT:		Parks & Recreation															
PROJECT NAME:		Pine Island Park MPC Carpeting															
PROJECT NUMBER:																	
PROJECT LOCATION:		3801 S. Pine Island Road															
PROJECT INFORMATION																	
DESCRIPTION/JUSTIFICATION:																	
Replace worn out carpeting in Dean Alexander Room at Davie Pine Island Park Multi-Purpose Center.																	
RELATIONSHIP TO OTHER PROJECTS																	
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000																	
				ACCOUNT NUMBER:													
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12										
Planning, Design, Permitting		\$0															
Land Acquisition		\$0															
Site Work Improvements		\$0															
Construction		\$0															
Furnishings/Equipment		\$4,500	\$4,500														
Accrual		\$0															
TOTAL	\$0	\$4,500	\$4,500	\$0	\$0	\$0	\$0										
FUNDING SOURCES & SCHEDULE (000'S)																	
Current Approved Bonds		\$0															
General Fund Undesignated Unreserved Fund Balance		\$0															
Police Forfeiture Funds		\$0															
Grants		\$0															
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0															
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0															
Other		\$0															
UNFUNDED (project cannot be completed)		\$4,500	\$4,500														
TOTAL	\$0	\$4,500	\$4,500	\$0	\$0	\$0	\$0										
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION													
	1st Year	2nd Year	3rd Year	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Permitting Required</td> <td style="width: 50%; text-align: right;">No</td> </tr> <tr> <td>Project Approval Date</td> <td style="text-align: right;">Oct-07</td> </tr> <tr> <td>Construction Start Date</td> <td style="text-align: right;">Nov-07</td> </tr> <tr> <td>Project Completion Date</td> <td style="text-align: right;">Jun-08</td> </tr> <tr> <td>PROJECT COST (000'S)</td> <td style="text-align: right;">\$4,500</td> </tr> </table>				Permitting Required	No	Project Approval Date	Oct-07	Construction Start Date	Nov-07	Project Completion Date	Jun-08	PROJECT COST (000'S)	\$4,500
Permitting Required	No																
Project Approval Date	Oct-07																
Construction Start Date	Nov-07																
Project Completion Date	Jun-08																
PROJECT COST (000'S)	\$4,500																
Personnel \$\$\$																	
Operation & Maint. \$\$\$																	
Other Costs \$\$\$																	
Offsetting Revenue/Savings																	
NET OPERATING IMPACT	\$0	\$0	\$0														
COMMENTS: Warranty 1 year. Service life of 10 to 15 years.																	

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Potter Park Ballfield Renovation					
PROJECT NUMBER:							
PROJECT LOCATION:		4300 SW 57 Terrace					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Renovate existing ballfield area to include: fencing renovation, backstop renovation and sodding of outfield area.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$30,000	\$30,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$30,000	\$30,000				
TOTAL	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	No		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Jun-08		
Offsetting Revenue/Savings				Project Completion Date	Dec-08		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$30,000		
COMMENTS: Warranty of 1 year for fencing and backstop. Service life: fencing and backstop 25 yrs. Project recommended by Parks & Recreation Advisory Board.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:	Parks & Recreation						
PROJECT NAME:	Shenandoah Park Ballfield Improvements						
PROJECT NUMBER:							
PROJECT LOCATION:	14601 SW 14th Street						
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Improve/renovate existing ballfield areas to allow for increased Soccer Program use and potential Lacrosse Program. Improvements to include: remove fencing; remove infield clay/resod and remove small backstop.							
RELATIONSHIP TO OTHER PROJECTS: _____							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$7,000	\$7,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$7,000	\$7,000				
TOTAL	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ No Project Approval Date _____ Oct-07 Construction Start Date _____ Feb-08 Project Completion Date _____ May-08 PROJECT COST (000'S) _____ \$7,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings	\$5,000	\$5,000	\$5,000				
NET OPERATING IMPACT	\$5,000	\$5,000	\$5,000				
COMMENTS: Warranty of 1 to 10 years. Service life 5 to 25 years. Increased revenue of approximately \$5,000 from increased 5 on 5 Soccer Program registrations and rental of field space for Lacrosse Program. Project recommended by Parks & Recreation Advisory Board.							

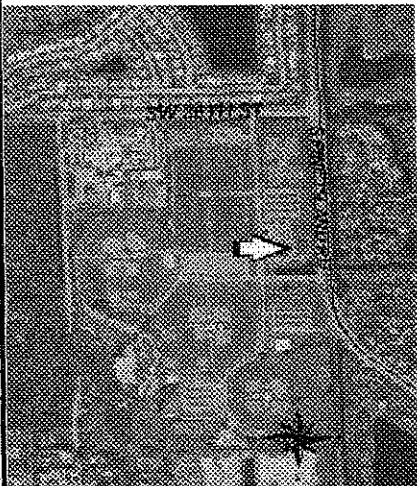
Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Tennis/Basketball Court Resurfacing					
PROJECT NUMBER:							
PROJECT LOCATION:		Town Parks Listed					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Resurface existing tennis courts and basketball courts as follows: FY08 Waverly Park (2) Tennis & (2) Basketball (\$20,000); Waterford Park (2) Tennis & (2) Basketball (\$20,000); FY 09 Driftwood Estates Park (1) Tennis & (2) Basketball (\$15,000); Betty Booth Roberts Park (2) Basketball \$10,000; FY10 Shenandoah Park (2) Tennis & (2) Basketball (\$20,000); FY11 Davie Pine Island Park (4) Tennis & (4) Basketball (\$40,000);							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
		ACCOUNT NUMBER:					
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$125,000	\$40,000	\$25,000	\$20,000	\$40,000	
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$125,000	\$40,000	\$25,000	\$20,000	\$40,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated/Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated/Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$125,000	\$40,000	\$25,000	\$20,000	\$40,000	
TOTAL	\$0	\$125,000	\$40,000	\$25,000	\$20,000	\$40,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required			
Operation & Maint. \$\$\$				Project Approval Date			
Other Costs \$\$\$				Construction Start Date			
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)			
				\$125,000			
COMMENTS:							
Warranty of 1yr. Service life 10 15 years. Revenue or \$4000 pr year from Contractual Tennis Classes.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Aquatics/Fitness Renovation					
PROJECT NUMBER:							
PROJECT LOCATION:		Davie Pine Island Park 3801 S Pine Island Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>Construction/renovation to add Children's Water Play Area; code required restrooms for water play area; pump room/filtration upgrade or addition for water play area; drainage improvements necessary for water play area and exterior building renovation. Expenditures to date (including encumbrances) toward the pool filter and pump room improvements and design/engineering of water play area total \$455,804. Revised project cost estimate received 7/11/2007 for the water play area and restroom is \$990,910. Approximately \$385,515 in previously allocated funding remains toward the project. \$605,395 is unfunded.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
			ACCOUNT NUMBER:				
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$53,754	\$0					
Land Acquisition		\$0					
Site Work Improvements		\$70,000	\$70,000				
Construction		\$555,670	\$555,670				
Furnishings/Equipment	\$274,260	\$365,240	\$365,240				
Encumbered	\$92,790	\$0					
TOTAL	\$455,804	\$990,910	\$990,910	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds	\$455,804	\$185,515	\$185,515				
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$200,000	\$200,000				
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$0					
UNFUNDED (project cannot be completed)		\$605,395	\$605,395				
TOTAL	\$455,804	\$990,910	\$990,910	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000	Project Approval Date	Unknown		
Other Costs \$\$\$				Construction Start Date	Unknown		
Offsetting Revenue/Savings	(\$42,350)	(\$42,350)	(\$42,350)	Project Completion Date	Unknown		
NET OPERATING IMPACT	(\$22,350)	(\$22,350)	(\$22,350)	PROJECT COST (000'S)	\$1,446,714		
COMMENTS:							
<p>Service life 25 years. Operating budget: water quality chemicals \$4500; equipment servicing \$4500; janitorial service \$2500; routine maintenance \$1000; electricity \$2500; grounds maintenance \$5000. Projected revenue increase of \$42,350 (\$1 use fee x 550/day x 77 summer days). A Florida Recreation Development Assistance Grant has been awarded to the Town toward construction of the water play area (reimbursable amount of \$200,000). Reimbursable project costs include a portion of the Water Spray Features; Water Spray Area Pump/Filter System; Design/Bid Administration; and Restroom Bldg.</p> <p>July 11, 2007 project estimate includes a 4,339 s.f. splash pad active area, 2,324 concrete deck inactive area, 739 s.f. restroom, and 650 s.f. canopy.</p>							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

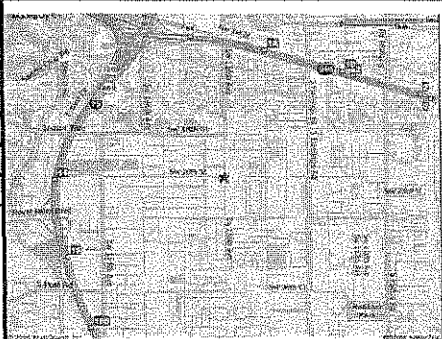
FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Special Projects					
PROJECT NAME:		Bergeron Rodeo Arena Roof Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		4271 Davie Road					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
<p>The Bergeron Rodeo is a 72,000 square foot facility built in 1986. The original arena roof has exceeded the manufacturer's warranty of 20 years. Two independent roofing firms that specialize in metal roofs inspected the existing roof. Both have determined the roof needs to be replaced, rather than repaired. The roof is beginning to leak. The leaking will cause future damage to both structure and lighting. The approximate investment to date at the facility is one million dollars.</p>							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$125	\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$500,000	\$500,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$125	\$500,000	\$500,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other	\$125	\$0					
UNFUNDED (project cannot be completed)		\$500,000	\$500,000				
TOTAL	\$125	\$500,000	\$500,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required		Yes	
Operation & Maint. \$\$\$				Project Approval Date		Upon Funding	
Other Costs \$\$\$				Construction Start Date		2008-2009	
Offsetting Revenue/Savings				Project Completion Date		2008-2009	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)		\$500,000	
COMMENTS:							
<p>The Special Projects Director will seek funds from other sources to support this project, including \$250,000.00 from the CRA and \$25,000 from user sponsorships. The Director additionally proposes a marketing program to solicit corporations (ie. Jet Blue, Southwest Airlines) to take advantage of the arena roof's aerial fly over exposure. The projected cost to place a corporate message on the arena roof would be \$50,000 for a period of 5 years with an option to renew. The facility could accommodate two aerial advertisements, resulting in estimated revenue of \$100,000 every 5 years. The total possible marketing program can raise \$375,000.</p>							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation Department					
PROJECT NAME:		Van Kirk Site Development					
PROJECT NUMBER:							
PROJECT LOCATION:		1750 SW 136th Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. The Town and Home Dynamics, Inc. have an Agreement for Mitigation under which Home Dynamics will construct the wetland and maintain it for a minimum 5 years.							
RELATIONSHIP TO OTHER PROJECTS _____							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$308,869	\$0					
Land Acquisition	\$8,900,000	\$0					
Site Work Improvements		\$205,000	\$205,000				
Construction		\$1,115,000	\$115,000	\$400,000	\$600,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$9,208,869	\$1,320,000	\$320,000	\$400,000	\$600,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$200,000	\$110,000	\$90,000			
Enterprise Fund		\$0					
Impact Fees		\$590,000	\$210,000	\$310,000	\$70,000		
Other		\$0					
UNFUNDED		\$530,000			\$530,000		
TOTAL	\$0	\$1,320,000	\$320,000	\$400,000	\$600,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$		\$14,000	\$23,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$14,000	\$23,000				
COMMENTS:							
Project costs based on development elements as obligated in FCT and County grants. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million); Town of Davie (\$1.6 million). Development of park area is partially funded by a Land and Water Conservation Fund grant of \$200,000 (\$200,000 Town match). The LWCF grant does not include construction of the nature center. Design of park area is underway during FY 2007. \$140,000 was approved in the FY 2007 Capital Budget for the Van Kirk project. Unused funding may need to be reallocated to a subsequent year. \$530,000 is unfunded at this time. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Deep Well Reject Water Disposal					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Disposal of reject water from WTP			
Water Treatment Plant flows greater than 2 MGD will require disposal of reject water from membrane WTP to a deep well instead of through the WWTP and the Ocean Outfall. This will also allow backup WWTP effluent disposal.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$474,780		\$474,780			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$3,800,000		\$3,800,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$4,274,780		\$4,274,780			
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$20,800	\$20,800	\$20,800	Permitting Required	Yes		
Operation & Maint. \$\$\$	\$25,000	\$25,000	\$25,000	Project Approval Date	Apr-08		
Other Costs \$\$\$				Construction Start Date	Oct-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-09		
NET OPERATING IMPACT	\$45,800	\$45,800	\$45,800	PROJECT COST (000'S)	\$4,274,780		
COMMENTS: Other funding source: Future Utilities Bond							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		LS #8 Rehab and Force Main Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		Stirling Road at Davie Road to System II WWTP					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: LS #8 is the main pumping station for the eastern portion of the Town. This lift station and force main to the WWTP are undersized and need replacement. A new lift station will be constructed and a 24 inch force main will be installed.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$45,000	\$10,000	\$10,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$275,000	\$310,000	\$310,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other	\$320,000	\$320,000	\$320,000				
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Oct-07		
Other Costs \$\$\$				Construction Start Date	Feb-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$320,000		
COMMENTS: Other funding source: Developer Contribution							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		New Water Treatment Plant					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: This project involves the design, engineering, permitting and construction of a new reverse osmosis water treatment plant and related facilities, such as office facilities, transfer pumping facilities, chemical feed facilities, and lime sludge handling facilities. The project serves to increase capacity to meet the current and future demand. The Town will seek grants and appropriations from the State, Federal government, and SFWMD toward the cost of this alternative water supply facility.							
RELATIONSHIP TO OTHER PROJECTS This project relates to plans for the TOC and RAC.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$15,500,000	\$15,500,000				
Land Acquisition		\$10,000,000	\$10,000,000				
Site Work Improvements		\$0					
Construction		\$50,000,000		\$25,000,000	\$25,000,000		
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$75,500,000	\$25,500,000	\$25,000,000	\$25,000,000	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$75,500,000	\$25,500,000	\$25,000,000	\$25,000,000		
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$75,500,000	\$25,500,000	\$25,000,000	\$25,000,000	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$		\$40,000	\$40,000	Permitting Required	Yes		
Operation & Maint. \$\$\$		\$110,000	\$416,000	Project Approval Date	Sep-08		
Other Costs \$\$\$				Construction Start Date	Dec-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-10		
NET OPERATING IMPACT	\$0	\$150,000	\$456,000	PROJECT COST (000'S)	\$75,500,000		
COMMENTS: Possible "Other" funding sources include: Developer Contributions, Future Utilities Bond, and Future Grants.							

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Generator Repair/Replacement					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Replace generator switch gear/Power during outages							
<p>This project includes the replacement of the older switch gear for the generators serving Wastewater Treating Unit #1 (WWTU #1) and the effluent disposal pumping system. Three generators serve the combined WWTP and WTP needs and need repair/replacement. The generator serving WWTU #1 is over 20 years old and has reached it's useful life and needs to have the switch gear replaced. This generator is vital to the operation of the WWTP. If this generator is not available during a power outage, all sewage treatment in the Town would be halted.</p>							
RELATIONSHIP TO OTHER PROJECTS		No other relationship					
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$30,000	\$30,000				
Land/Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$600,000	\$600,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$630,000	\$630,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated/Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$630,000	\$630,000				
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$630,000	\$630,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required	Yes		
Operation & Maint. \$\$\$				Project Approval Date	Dec-07		
Other Costs \$\$\$				Construction Start Date	Feb-08		
Offsetting Revenue/Savings				Project Completion Date	Sep-08		
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	\$630,000		
COMMENTS: Other funding source: Future Utilities Bond							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Lime Basin Repair & Secondary Lime Basin					
PROJECT NUMBER:							
PROJECT LOCATION:		3500 NW 76 Avenue - System III WTP					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
The lime sludge basin is cracking and is in need of repair. A parallel basin must be installed to maintain operation of the WTP during repair of the existing basin.							
RELATIONSHIP TO OTHER PROJECTS: No other relationship							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
ACCOUNT NUMBER:							
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$20,000	\$20,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$365,000	\$365,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$385,000	\$385,000				
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$385,000	\$385,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Yes Project Approval Date _____ Oct-07 Construction Start Date _____ Jan-08 Project Completion Date _____ Jun-08 PROJECT COST (000'S) _____ \$385,000			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS:							
"Other" funding sources include Future Utilities Bond and Future Developer Contributions.							

Town of Davie
CAPITAL IMPROVEMENT PROJECT DETAIL SHEET
 FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		UTILITIES					
PROJECT NAME:		Sewering Unsewered Areas					
PROJECT NUMBER:							
PROJECT LOCATION:		Entire Service Area					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:				Sewering Unsewered Areas			
Add gravity sewer lines and associated sewage pump stations and force mains to tie into existing force mains in areas that currently do not have sewage service. Include approximately 116,000 feet of piping, 309 manholes, and 18 new lift stations. This project will be financed by an individual assessment.							
RELATIONSHIP TO OTHER PROJECTS				No other relationship			
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$500,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$2,500,000	\$12,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$3,000,000	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other		\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
UNFUNDED (project cannot be completed)		\$0					
TOTAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required Yes Project Approval Date As needed Construction Start Date As needed Project Completion Date As needed PROJECT COST (000'S) \$15,000,000			
Personnel \$\$\$	\$30,000	\$30,000	\$30,000				
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
NET OPERATING IMPACT	\$50,000	\$50,000	\$50,000				
COMMENTS: Other funding source: Individual assessment							